ALBERTA

2002-03
Government and Lottery Fund Estimates

Presented by the Honourable Patricia L. Nelson
Minister of Finance
in the Legislative Assembly of Alberta
March 19, 2002

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102-05609/

PREFACE

Budget 2002 consists of: (i) *Budget 2002 - Fiscal Plan*, (ii) Budget *2002 - Business Plans*, (iii) the *2002-03 Offices of the Legislative Assembly Estimates*, and (iv) this document, the *2002-03 **Government and Lottery Fund Estimates***.

The typical **Department Program Structure** is depicted on page 4, showing programs, sub-programs and elements identifying principal services, programs and cost centres.

The typical **Ministry Entity Structure** is shown on page 5, showing its department and any regulated funds, provincial agencies, commercial enterprises and Crown corporations.

The **Schedule of Amounts to be Voted** is excerpted from the *Appropriation Act, 2002*. The Legislative Assembly will be asked to appropriate spending authority from the General Revenue to departments and from the Lottery Fund.

Amounts to be Voted by Category at the government level show:

- operating expense, which includes expenses such as salaries, supplies, grants, amortization of capital assets and debt servicing costs,
- capital investment in land, buildings, equipment, highways, bridges, dams and other capital assets,
- non-budgetary disbursements, which include the exchange of cash for another form of asset, and
- Lottery Fund payments.

Statutory non-budgetary disbursements consist of loans, advances and debt retirement amounts.

Voted Estimates for each Department show the amount of each vote, program, sub-program and element. Amounts are shown for operating expense and capital investment. Lottery funded initiatives are identified.

Dedicated Revenue provides a means of budgeting for volume-sensitive services for which a recovery or credit can be derived from internal or external sources. These initiatives are identified in the budget, together with the gross expense, recovery or credit (dedicated revenue) and net expense. If, during the fiscal year, gross expense and dedicated revenue amounts are expected to increase due to greater use of services than budgeted, Treasury Board may increase the voted estimate, pursuant to section 24(2) of the *Financial Administration Act*. If the budgeted dedicated revenue is not realized, spending is managed so that it does not exceed the gross estimate less the dedicated revenue shortfall.

Comparable Amounts for the 2001-02 Forecast, the 2001-02 Budget and the 2000-01 Actuals have been restated using the government organization and budgeting methodology in effect on April 1, 2002. These changes are described on page 3. The Comparable 2001-02 Forecast includes changes shown in Quarterly Budget Reports and authorized by Supplementary Estimates if applicable. The Comparable 2001-02 Budget is based on the budget tabled on April 24, 2001. The Comparable 2000-01 Actuals are based on the government's annual report published on June 20, 2001.

Each ministry's budget documents include:

- the ministry's business plan summary, consisting of its vision, mission, core businesses, goals, major strategies, key performance measures and highlights for 2002-03,
- the ministry's consolidated statements of operations by program and by entity,
- the ministry's capital investment, change in capital assets and intra-ministry transactions,
- each entity's statement of operations,
- the ministry's full-time equivalent employment.

Three lists of entities are provided on page 467, showing government entities by ministry, name and type.

GOVERNMENT ORGANIZATION CHANGES

The Ministry of Agriculture, Food and Rural Development is planning two major organizational changes, for which legislation is pending. The Alberta Opportunity Company is to be merged in to the Agriculture Financial Services Corporation, effective April 1, 2002. The Alberta Dairy Control Board is to be dissolved and a new entity created outside the Government of Alberta, called Alberta Milk.

The Ministry of Community Development is merging the Persons with Developmental Disabilities Foundation into the Persons with Developmental Disabilities Provincial Board.

The Ministry of Infrastructure becomes responsible for plant operation and maintenance of public, separate and charter schools, which was formerly the responsibility of the Ministry of Learning.

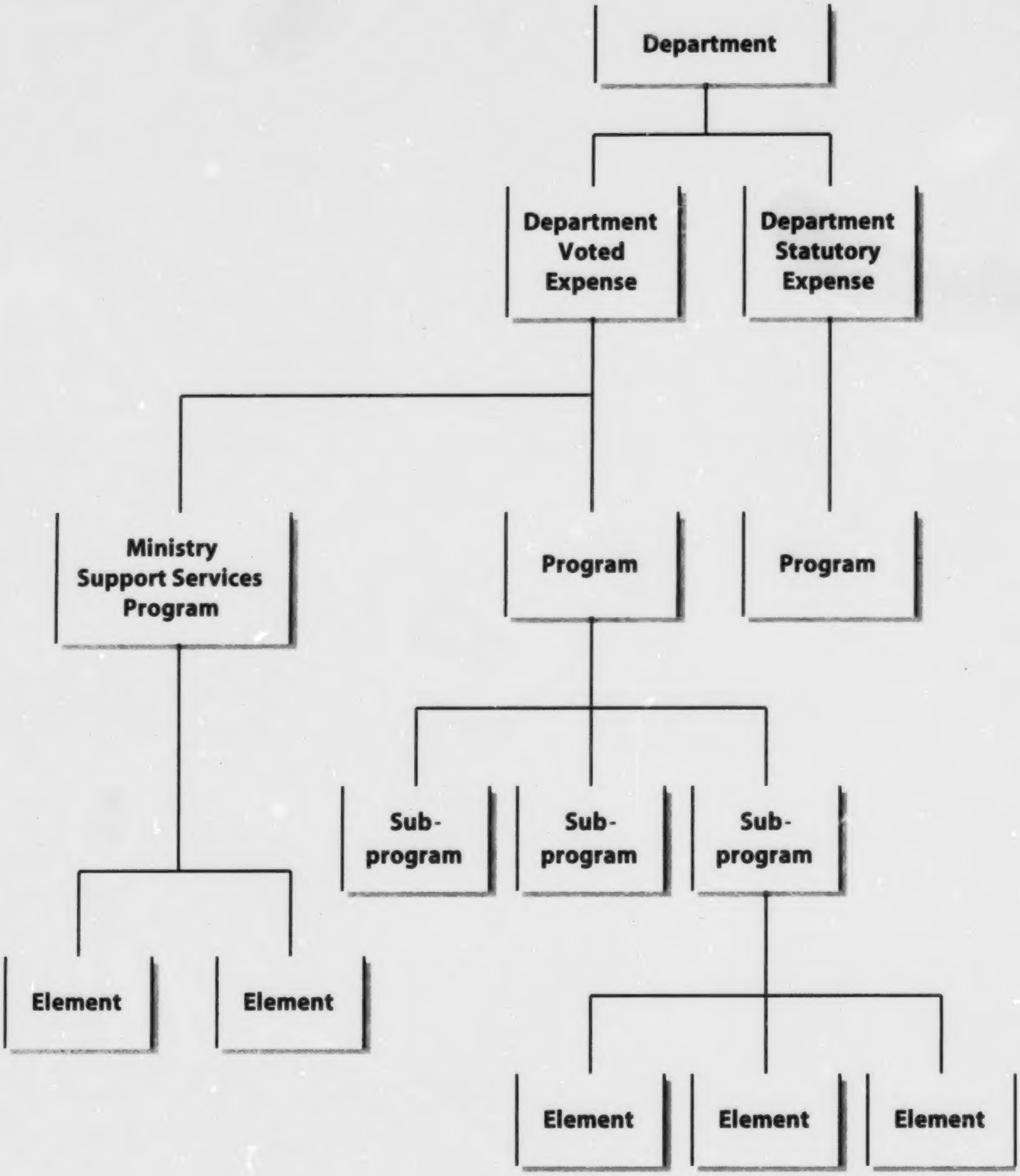
The Ministry of Revenue became responsible during 2001-02 for the support functions of investment settlement, systems support and performance measurement. In addition, support for central administration of Tax and Revenue Administration, support for Fees and Charges monitoring and support for the Future Summit were transferred from the Ministry of Finance.

BUDGET COMPARABILITY CHANGES

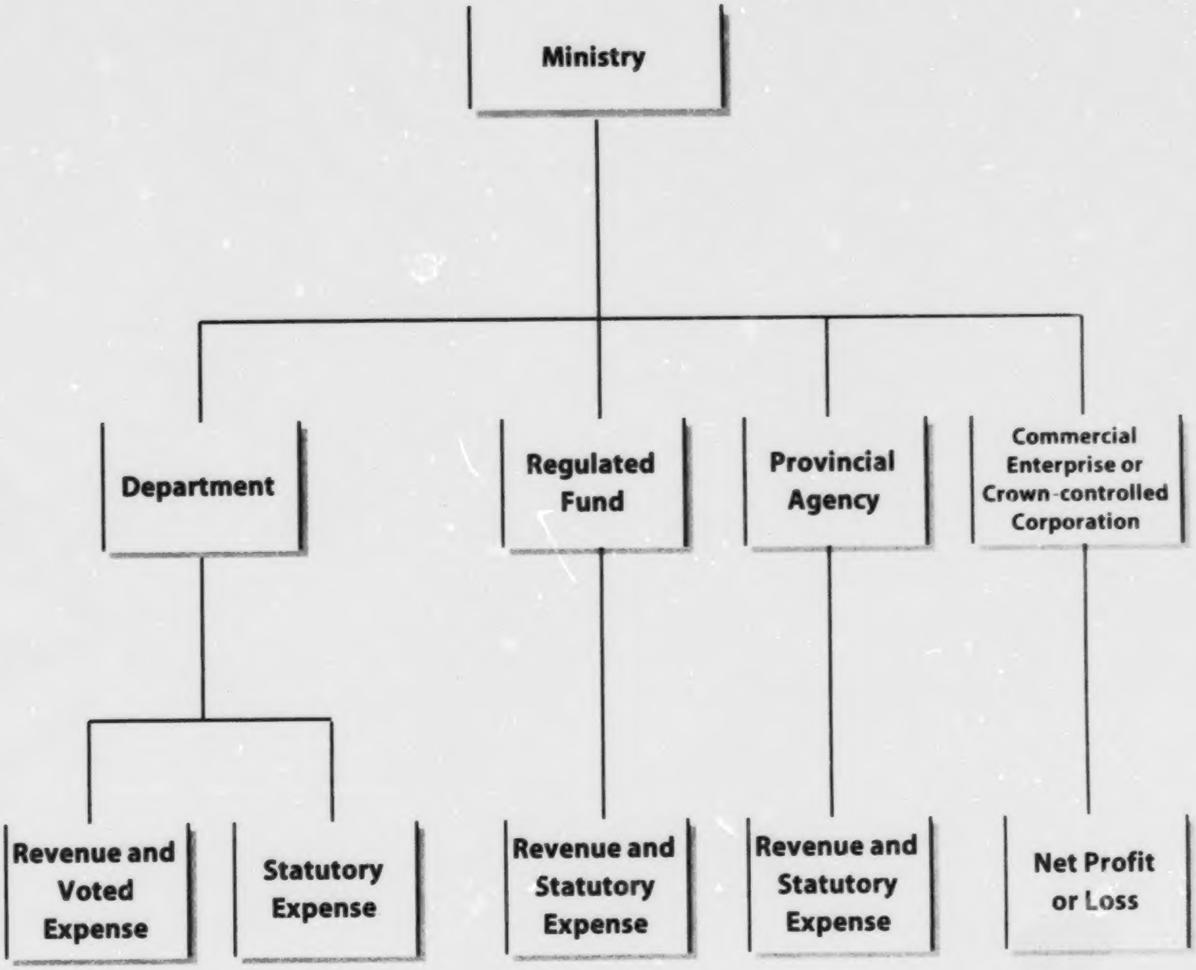
Adjustment to the Comparable Budget for Human Resources and Employment - Prior to Budget 2001, the Department made payments to its clients before April 1, which were charged to voted expense in the following fiscal year. To address a recommendation made by the Auditor General, Budget 2001 provided legislative approval for a one-time additional amount of $34.8 million, and a valuation adjustment to ensure that the government's net fiscal position was unaffected. The Department's comparable voted budget for 2001-02 has been restated to report program costs on a consistent basis.

Lottery Fund Grants - Some lottery-funded initiatives have not proceeded as originally planned in 2001-02 due to corrective actions taken in October 2001. Comparable 2001-02 Forecast amounts for these initiatives now show the actual or forecast level of Lottery Fund spending in the year. Recipient departments report lapsed funding for selected lottery-funded initiatives, while the Lottery Fund's payment to General Revenue Fund (reported in Finance) is correspondingly greater.

DEPARTMENT PROGRAM STRUCTURE


Department
Department Voted Expense
Department Statutory Expense
Ministry Support Services Program
Program
Program
Sub-program
Sub-program
Sub-program
Element
Element
Element
Element
Element

MINISTRY ENTITY STRUCTURE


Ministry
Department
Regulated Fund
Provincial Agency
Commercial Enterprise or Crown-controlled Corporation
Revenue and Voted Expense
Statutory Expense
Revenue and Statutory Expense
Revenue and Statutory Expense
Net Profit or Loss

SCHEDULE OF AMOUNTS TO BE VOTED

for the Fiscal Year ending March 31, 2003

MINISTRY / VOTE	Estimates $
GOVERNMENT	
ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT	
Operating Expense	20,182,000
AGRICULTURE, FOOD AND RURAL DEVELOPMENT	
Operating Expense and Capital Investment	305,290,000
CHILDREN'S SERVICES	
Operating Expense	673,068,000
COMMUNITY DEVELOPMENT	
Operating Expense and Capital Investment	569,568,000
ECONOMIC DEVELOPMENT	
Operating Expense	51,377,000
ENERGY	
Operating Expense and Capital Investment	101,993,000
ENVIRONMENT	
Operating Expense and Capital Investment	103,450,000
EXECUTIVE COUNCIL	
Operating Expense	15,044,000
FINANCE	
Operating Expense and Capital Investment	90,140,000
Non-Budgetary Disbursements	167,754,000
GAMING	
Operating Expense	215,860,000
Lottery Fund Payments	1,211,098,000
GOVERNMENT SERVICES	
Operating Expense and Capital Investment	218,021,000
HEALTH AND WELLNESS	
Operating Expense and Capital Investment	6,795,313,000
HUMAN RESOURCES AND EMPLOYMENT	
Operating Expense and Capital Investment	1,061,451,000
INFRASTRUCTURE	
Operating Expense and Capital Investment	847,109,000

SCHEDULE OF AMOUNTS TO BE VOTED - *Continued*

for the Fiscal Year ending March 31, 2003

MINISTRY / VOTE	Estimates $
INNOVATION AND SCIENCE	
Operating Expense and Capital Investment	280,449,000
INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS	
Operating Expense	6,084,000
JUSTICE	
Operating Expense and Capital Investment	210,862,000
LEARNING	
Operating Expense and Capital Investment	3,399,292,000
Non-Budgetary Disbursements	156,700,000
MUNICIPAL AFFAIRS	
Operating Expense and Capital Investment	133,081,000
REVENUE	
Operating Expense and Capital Investment	40,244,000
SENIORS	
Operating Expense and Capital Investment	275,654,000
SOLICTOR GENERAL	
Operating Expense and Capital Investment	258,367,000
SUSTAINABLE RESOURCE DEVELOPMENT	
Operating Expense and Capital Investment	184,476,000
TRANSPORTATION	
Operating Expense and Capital Investment	893,282,000
Amount of Operating Expense and Capital Investment to be voted under Section 1(2) of the *Appropriation Act, 2002*	16,749,657,000
Amount of Non-Budgetary Disbursements to be voted under Section 2 of the *Appropriation Act, 2002*	324,454,000
Amount of Lottery Fund Payments to be voted under Section 3 of the *Appropriation Act, 2002*	1,211,098,000

ALBERTA

GOVERNMENT AND LOTTERY FUND ESTIMATES

AMOUNTS TO BE VOTED BY CATEGORY

(thousands of dollars)

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**16,749,657**	(1,340,703)	15,408,954	18,349,347	19,329,379	16,174,509
OPERATING EXPENSE						
Program	**16,268,637**	(1,337,778)	14,930,859	17,698,264	18,679,824	15,661,149
Debt Servicing Costs	**70,706**	-	70,706	80,480	80,480	90,569
CAPITAL INVESTMENT	**410,314**	(2,925)	407,389	570,603	569,075	422,791
NON-BUDGETARY DISBURSEMENTS to be voted	**324,454**	-	324,454	248,622	179,422	159,301
LOTTERY FUND PAYMENTS to be voted	**1,211,098**	-	1,211,098	1,134,000	1,015,949	1,001,463

VOTED OPERATING EXPENSE - PROGRAM
(thousands of dollars)

	2002-03 Estimates			Gross	Gross	Gross
MINISTRY	Gross Estimates to be Voted	Dedicated Revenue	Net Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
Aboriginal Affairs and Northern Development	**20,182**	(45)	20,137	21,058	20,210	19,799
Agriculture, Food and Rural Development	**304,024**	(4,322)	299,702	720,162	608,412	501,533
Children's Services	**673,068**	(19,400)	653,668	641,285	643,866	587,966
Community Development	**568,256**	(5,785)	562,471	549,655	591,217	496,640
Economic Development	**51,377**	(29)	51,348	50,942	51,455	50,174
Energy	**100,678**	-	100,678	100,593	102,028	79,787
Environment	**103,092**	(462)	102,630	122,413	119,433	101,985
Executive Council	**15,044**	(2,000)	13,044	15,159	15,311	13,540
Finance	**19,354**	(529)	18,825	16,973	17,139	16,478
Gaming	**215,860**	-	215,860	203,927	217,363	180,709
Government Services	**209,901**	(152,250)	57,651	198,307	180,662	52,290
Health and Wellness	**6,793,588**	(911,645)	5,881,943	6,335,283	6,239,692	5,567,316
Human Resources and Employment	**1,058,853**	(128,347)	930,506	1,020,342	1,054,679	1,004,479
Infrastructure	**834,099**	(24,813)	809,286	2,269,682	3,088,284	1,973,352
Innovation and Science	**156,750**	(11,492)	145,258	148,691	196,446	171,753
International and Intergovernmental Relations	**6,084**	-	6,084	5,953	6,104	6,170
Justice	**208,621**	(13,077)	195,544	201,050	190,532	197,552
Learning	**3,395,020**	(35,020)	3,360,000	3,215,276	3,262,923	2,843,461
Municipal Affairs	**132,082**	(1,475)	130,607	169,840	203,184	161,239
Revenue	**36,870**	(13,262)	23,608	32,334	32,335	28,970
Seniors	**275,594**	-	275,594	339,455	342,246	291,036
Solicitor General	**258,217**	-	258,217	247,434	243,065	220,572
Sustainable Resource Development	**181,441**	(13,425)	168,016	283,324	188,470	210,642
Transportation	**650,582**	(400)	650,182	789,126	1,064,768	883,706
Total Voted Operating Expense - Program	**16,268,637**	(1,337,778)	14,930,859	17,698,264	18,679,824	15,661,149

VOTED OPERATING EXPENSE - DEBT SERVICING COSTS
(thousands of dollars)

MINISTRY	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
Finance	**70,706**	80,480	80,480	90,569
Total Voted Operating Expense - Debt Servicing Costs	**70,706**	80,480	80,480	90,569

VOTED CAPITAL INVESTMENT
(thousands of dollars)

	2002-03 Estimates					
MINISTRY	**Gross Estimates to be Voted**	Dedicated Revenue	Net Estimates	Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
Aboriginal Affairs and Northern Development	-	-	-	-	-	-
Agriculture, Food and Rural Development	**1,266**	-	1,266	1,658	1,266	5,002
Children's Services	-	-	-	-	-	-
Community Development	**1,312**	-	1,312	3,325	2,883	3,388
Economic Development	-	-	-	-	-	360
Energy	**1,315**	-	1,315	1,315	1,315	3,340
Environment	**358**	-	358	1,089	1,089	1,361
Executive Council	-	-	-	-	-	-
Finance	**80**	-	80	326	355	257
Gaming	-	-	-	-	-	-
Government Services	**8,120**	-	8,120	44	673	1,450
Health and Wellness	**1,725**	-	1,725	1,725	1,725	3,504
Human Resources and Employment	**2,598**	-	2,598	5,136	3,598	930
Infrastructure	**13,010**	(1,000)	12,010	43,830	52,030	27,257
Innovation and Science	**123,699**	-	123,699	45,012	8,012	7,496
International and Intergovernmental Relations	-	-	-	-	-	-
Justice	**2,241**	-	2,241	1,330	1,330	1,127
Learning	**4,272**	(925)	3,347	3,692	6,242	1,543
Municipal Affairs	**999**	-	999	2,288	830	1,082
Revenue	**3,374**	-	3,374	1,321	2,050	2,193
Seniors	**60**	-	60	336	336	226
Solicitor General	**150**	-	150	150	150	8
Sustainable Resource Development	**3,035**	-	3,035	2,711	2,711	4,069
Transportation	**242,700**	(1,000)	241,700	455,315	482,480	358,198
Total Voted Capital Investment	410,314	(2,925)	407,389	570,603	569,075	422,791

VOTED NON-BUDGETARY DISBURSEMENTS

(thousands of dollars)

MINISTRY	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
Executive Council	-	1,000	1,000	250
Finance	**167,754**	95,422	95,422	98,912
Learning	**156,700**	152,200	83,000	60,139
Total Voted Non-Budgetary Disbursements	**324,454**	248,622	179,422	159,301

VOTED LOTTERY FUND PAYMENTS

(thousands of dollars)

MINISTRY	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
Gaming	**1,211,098**	1,134,000	1,015,949	1,001,463
Total Voted Lottery Fund Payments	**1,211,098**	1,134,000	1,015,949	1,001,463

STATUTORY NON-BUDGETARY DISBURSEMENTS

(thousands of dollars)

Disbursements not voted by the Legislative Assembly pursuant to section 29 of the *Financial Administration Act*

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
Loans and Advances				
Government Entities (a)	**165,000**	183,400	218,000	438,731
Other	**118,000**	114,500	107,355	112,190
Debt Retirement				
Redemption of Alberta Capital Bonds and Alberta Savings Certificates (b)	**2,000**	3,000	2,000	349,300
Redemption of Debentures and Term Notes	**1,558,000**	1,734,000	1,583,000	1,939,700
Total Statutory Non-Budgetary Disbursements	**1,843,000**	2,034,900	1,910,355	2,839,921

(a) Includes term debt funding of the Agriculture Financial Services Corporation (including the former Alberta Opportunity Company) and the Alberta Social Housing Corporation from the General Revenue Fund.

(b) The Alberta Savings Certificate borrowing program replaced the Alberta Capital Bond borrowing program in June, 1996 and was subsequently terminated in 1998.

ALBERTA

Details of
2002-03
Government and
Lottery Fund
Estimates

ALBERTA

ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT

THE HONOURABLE PEARL CALAHASEN
Minister
403 Legislature Building, 427-2180

GARY FRIEDEL, M.L.A.
Chair
Northern Alberta Development Council
612 Legislature Annex, 422-5374

AMOUNT TO BE VOTED

(thousands of dollars)

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE to be voted	**20,182**	(45)	20,137	21,058	20,210	19,799

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE

Program		2002-03 Estimates **Gross Expense**	2002-03 Estimates Dedicated Revenue	2002-03 Estimates Net Expense	Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
1	Aboriginal Affairs	**10,236**	-	10,236	9,213	8,365	7,911
2	Metis Settlements Appeal Tribunal	**923**	-	923	1,023	1,023	920
3	Northern Development	**1,954**	(45)	1,909	1,954	1,954	1,899
4	Metis Settlements Governance	**7,069**	-	7,069	8,868	8,868	9,069
TOTAL VOTED		**20,182**	(45)	20,137	21,058	20,210	19,799
	Metis Settlements Legislation	**10,000**	-	10,000	10,000	10,000	10,000
	Valuation Adjustments and Other Provisions	-	-	-	-	-	5
TOTAL VOTED AND STATUTORY		**30,182**	(45)	30,137	31,058	30,210	29,804

PROGRAM 1 - ABORIGINAL AFFAIRS

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
1.0.1	Minister's Office	**300**	-	300	300	-	300	300
1.0.2	Ministry Support Services	**1,429**	-	1,429	1,299	-	1,299	1,050
1.0.3	Aboriginal Affairs	**8,507**	-	8,507	6,364	-	6,364	7,015
1.0.4	Land Claims	-	-	-	1,250	-	1,250	-
PROGRAM OPERATING EXPENSE		**10,236**	-	10,236	9,213	-	9,213	8,365

PROGRAM 2 - METIS SETTLEMENTS APPEAL TRIBUNAL

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
2.0.1	Metis Settlements Appeal Tribunal	**923**	-	923	1,023	-	1,023	1,023
PROGRAM OPERATING EXPENSE		**923**	-	923	1,023	-	1,023	1,023

PROGRAM 3 - NORTHERN DEVELOPMENT

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
3.0.1	Northern Development	**1,954**	(45)	1,909	1,954	(45)	1,909	1,954
PROGRAM OPERATING EXPENSE		**1,954**	(45)	1,909	1,954	(45)	1,909	1,954

PROGRAM 4 - METIS SETTLEMENTS GOVERNANCE

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	2001-02 Budget
4.0.1	Metis Settlements Transition Commission	-	-	-	978	-	978	978
4.0.2	Metis Settlements Funding	**6,269**	-	6,269	7,890	-	7,890	7,890
4.0.3	Land Registry	**350**	-	350	-	-	-	-
4.0.4	Ombudsman Office	**450**	-	450	-	-	-	-
PROGRAM OPERATING EXPENSE		**7,069**	-	7,069	8,868	-	8,868	8,868

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to section 6 of the *Metis Settlements Accord Implementation Act*

OPERATING EXPENSE

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget
Metis Settlements Legislation	**10,000**	10,000	10,000
TOTAL STATUTORY PROGRAM	**10,000**	10,000	10,000

MINISTRY BUSINESS PLAN SUMMARY

VISION

An Alberta where self-reliant Aboriginal people and Northern Albertans are recognized as leading contributors to and participants in the Alberta Advantage which includes understanding of and respect for Aboriginal cultures.

MISSION

The Ministry's mission is to:

- raise awareness of Aboriginal and Northern perspectives and issues;
- promote government-wide strategies;
- provide specific initiatives to improve the well-being and self-reliance of Aboriginal people and Northern Albertans; and
- advance the development of Aboriginal communities and Northern Alberta.

GOVERNMENT BUSINESS PLAN GOALS

The Ministry's mission in addressing Aboriginal and Northern issues relates to 14 of 19 Government of Alberta Business Plan Goals, although the key focus of the Ministry is on Goal 6: "The health and well-being of Aboriginal people will be comparable to that of other Albertans."

KEY RESULTS

CORE BUSINESS 1: PROMOTE AND FACILITATE EFFECTIVE RELATIONS BETWEEN THE PROVINCE AND FIRST NATION AND METIS SETTLEMENT GOVERNMENTS, FIRST NATION AND METIS ORGANIZATIONS, BUSINESSES AND PEOPLE, AS WELL AS WITH NORTHERN ALBERTA MUNICIPALITIES, BUSINESSES AND PEOPLE.

GOAL 1: TO LEAD OR SUPPORT THE IMPLEMENTATION OF COMMITMENTS TO ACTION IN THE ABORIGINAL POLICY FRAMEWORK.

Strategies

1.1 Work with other Ministries to identify and support the implementation of strategies related to the Aboriginal Policy Framework through the cross-ministry Aboriginal Policy Initiative and other policy and program initiatives.

1.2 Work with Aboriginal communities, other Ministries, industry and, where appropriate, other partners to initiate Aboriginal capacity building projects in specific Aboriginal communities to strengthen the capacity of those communities to participate in social and economic opportunities.

1.3 Work with Aboriginal communities, other Ministries, industry and, where appropriate, other partners to establish economic development, training, employment and business strategies and projects to enable Aboriginal people and communities to access economic and other opportunities.

1.4 Continue to manage and evaluate consultation pilots to develop consultation guidelines with respect to development on Crown land.

1.5 With other appropriate Ministries, the federal government and industry, draft recommendations to incorporate traditional use data into provincial land use planning and administration.

1.6 Acquire, prepare and distribute Aboriginal-specific data for use by provincial departments, Aboriginal governments and organizations, other government and agencies, the private sector, academic institutions and the public.

Key Performance Measure	Target
Report on the cross-ministry Aboriginal Policy Initiative targets for 2001-02	80% of targets accomplished
Aboriginal strategies and initiatives in Alberta Ministry Business Plans	75% of Ministries have Aboriginal strategies in Business Plans

GOAL 2: TO STRENGTHEN WORKING RELATIONSHIPS WITH ABORIGINAL GOVERNMENTS, COMMUNITIES AND ORGANIZATIONS.

Strategies

2.1 Further the development of government-to-government relationships with First Nations and Metis Settlements.

2.2 Work with the Metis Nation of Alberta Association (MNAA) and provincial ministries to implement the 1999 Alberta/MNAA Framework Agreement.

2.3 Work with Alberta Native Friendship Centres to enhance their capacity to provide effective services to Aboriginal people living in Alberta's towns and cities through the implementation of business planning processes.

2.4 Facilitate provincial Ministries and private and public organizations in establishing and maintaining constructive relationships with Aboriginal communities and people.

2.5 With Alberta Human Resources and Employment, facilitate skill development training to assist other partners in developing specific economic and employment initiatives.

2.6 Coordinate Alberta's participation in discussions with Federal/Provincial/Territorial governments and national Aboriginal organizations so that Aboriginal communities in Alberta benefit from national-level initiatives (e.g., enhancing Aboriginal participation in the economy).

2.7 Further the development of the Canada / Alberta Partnership Forum to design practical approaches to Federal/Provincial/Aboriginal cooperation and coordination.

Key Performance Measure	Target
Aboriginal governments and organizations report satisfaction in their relations with AAND	55%
Other ministries report satisfaction in their relations with AAND	75%

GOAL 3: TO ESTABLISH PRIORITIES FOR NORTHERN OPPORTUNITIES, AND INCREASE AWARENESS AND SUPPORT AMONG GOVERNMENT AND KEY STAKEHOLDERS FOR THOSE PRIORITIES.

Strategies

3.1 In discussion with Northern Albertans, Northern communities, industry and governments, prepare a comprehensive Northern Development Strategy that coordinates provincial strategies and initiatives to advance the importance of Northern development in the continued success of the Alberta Advantage.

3.2 Maintain the involvement of Northern communities, businesses and other stakeholders, through ongoing and new discussions and information-gathering processes, including a Year 2003 Challenge North Conference.

3.3 Work with other Ministries to address remote and northern housing issues.

3.4 In partnership, undertake projects to promote opportunities and address barriers to the North's development.

3.5 Advance Northern Alberta's interests through inter-jurisdictional initiatives such as the Alberta/Northwest Territories Memorandum of Understanding on Cooperation and Development, the Northern Development Ministers' Forum, and joint projects.

Key Performance Measure	Target
Participants in Northern Alberta Development Council (NADC) processes state that these are an effective mechanism for input	80%
NADC project partners and clients who believe our project work promoted an opportunity or addressed a Northern challenge	80%

CORE BUSINESS 2: ASSIST THE ONGOING DEVELOPMENT OF ACCOUNTABLE, SELF-ADMINISTERING, SELF-REGULATING, AND SELF-RELIANT METIS SETTLEMENT GOVERNMENTS.

GOAL 1: TO ASSIST IN FURTHERING ACCOUNTABLE, SELF-ADMINISTERING, SELF-RELIANT, SELF -REGULATING METIS SETTLEMENT GOVERNMENTS.

Strategies

1.1 Enhance the capacities of Settlements to regulate their own affairs through capacity building initiatives at the local and central governance levels.

1.2 Improve financial and political accountability systems through the development of legislative amendments to Settlements governance structures and systems, including the Metis Settlements Appeal Tribunal, and the establishment of a Metis Settlements Ombudsman.

1.3 Encourage Settlement self-reliance through the terms of Provincial/Settlement funding arrangements and the implementation of economic viability strategies.

Key Performance Measure	Target
Increase the percentage of Metis Settlement self-generated revenues	Increase of 2%
The Metis Settlements General Council and all Settlements have business plans with performance indicators	100%

CORE BUSINESS 3: MANAGE THE PROVINCE'S LEGAL AND CONSTITUTIONAL OBLIGATIONS WITH RESPECT TO FIRST NATIONS, METIS AND ABORIGINAL PEOPLE.

GOAL 1: TO RESOLVE LAND CLAIMS AND OTHER CLAIMS BY ABORIGINAL PEOPLE CONCERNING THE PROVINCE.

Strategies

1.1 Proactively encourage the timely settlement of all outstanding treaty land entitlement claims for which the Province has some obligation under the Natural Resources Transfer Agreement.

1.2 Represent the Province in outstanding land claims negotiations with the federal government and First Nations and coordinate the participation of relevant provincial ministries.

1.3 Take steps to ensure that the interests of the Province, municipalities, third parties and other stakeholders are respected.

1.4 In cooperation with Alberta Justice, manage Aboriginal litigation in an effective manner.

CORE BUSINESS 4: PROMOTE AND FACILITATE THE ECONOMIC AND SOCIAL DEVELOPMENT OF ABORIGINAL AND NORTHERN COMMUNITIES.

GOAL 1: TO INCREASE SKILL LEVELS OF ABORIGINAL AND NORTHERN ALBERTANS.

Strategies

1.1 Increase students' financial capacity to access post-secondary education through provision of bursaries or other assistance.

1.2 Promote increased availability of education and training programs to meet Northern employment needs through collaborative initiatives.

1.3 Encourage high school completion and further education through the Northern LINKS Program.

1.4 Work with communities to identify and address specific training needs, including supporting the 2002 Northern Alberta Human Resources Management Conference.

Key Performance Measure	Target
Provide bursaries to students in Northern health practicum placements	50 bursaries
NADC Bursary recipients return service rate	75% return service rate

2002-03 BUDGET HIGHLIGHTS

The Ministry's overall budget remains largely unchanged through the 2002-05 Business Plan, decreasing marginally from $30.210 million to $30.182 million in 2002-03 and increasing marginally to $30.219 million in 2003-04 and 2004-05.

As in previous years, the largest portion of the Ministry's budget is expended on Metis Settlements to meet a commitment made in the 1990 Metis Settlement legislation. Funding for Metis Settlements Governance continues to decline, reflecting increased self-reliance of the Metis Settlements. The Land Registry Office function previously performed by the Metis Settlements Transition Commission and other functions will be transferred to the Ministry as of April 1, 2002. As well the Metis Settlements Ombudsman Office is newly created for 2002-03. Statutory funding for the Metis Settlements remains $10 million annually through 2007. The budget for Northern Development remains unchanged. The budget for Aboriginal Affairs increases slightly as a result of functions transferred from the Metis Settlements Transition Commission and the need to offset increases to corporate and cross government corporate costs, and the cumulative impact of government-wide salary increases for 2001-02 and 2002-03.

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Other Revenue				
Various	**45**	86	45	285
Ministry Revenue	**45**	86	45	285
EXPENSE				
Program				
Aboriginal Affairs	**10,236**	9,213	8,365	7,911
Metis Settlements Appeal Tribunal	**923**	1,023	1,023	920
Northern Development	**1,954**	1,954	1,954	1,899
Metis Settlements Governance	**7,069**	8,868	8,868	9,069
Metis Settlements Legislation	**10,000**	10,000	10,000	10,000
Valuation Adjustments and Other Provisions	-	-	-	5
Ministry Expense	**30,182**	31,058	30,210	29,804
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(30,137)**	(30,972)	(30,165)	(29,519)

DEPARTMENT
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Other Revenue				
Various	**45**	86	45	285
Total Revenue	**45**	86	45	285
EXPENSE				
Program				
Voted				
Aboriginal Affairs	**10,236**	9,213	8,365	7,911
Metis Settlements Appeal Tribunal	**923**	1,023	1,023	920
Northern Development	**1,954**	1,954	1,954	1,899
Metis Settlements Governance	**7,069**	8,868	8,868	9,069
Total Voted Expense	**20,182**	21,058	20,210	19,799
Statutory				
Metis Settlements Legislation	**10,000**	10,000	10,000	10,000
Valuation Adjustments and Other Provisions	-	-	-	5
Total Voted and Statutory Expense	**30,182**	31,058	30,210	29,804
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(30,137)**	(30,972)	(30,165)	(29,519)

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2002-03 Estimates	Comparable 2001-02 Budget
Department	**61**	61
Total Full-Time Equivalent Employment	**61**	61

ALBERTA

AGRICULTURE, FOOD AND RURAL DEVELOPMENT

THE HONOURABLE SHIRLEY McCLELLAN
Minister
408 Legislature Building, 427-2137

AMOUNT TO BE VOTED

(thousands of dollars)

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**305,290**	(4,322)	300,968	721,820	609,678	506,535
OPERATING EXPENSE	**304,024**	(4,322)	299,702	720,162	608,412	501,533
CAPITAL INVESTMENT	**1,266**	-	1,266	1,658	1,266	5,002

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program		2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
		Gross Expense	Dedicated Revenue	Net Expense			
1	Ministry Support Services	**16,665**	(225)	16,440	21,130	15,510	14,755
2	Planning and Competitiveness	**66,771**	(780)	65,991	467,502	350,661	307,533
3	Industry Development	**46,234**	(2,750)	43,484	46,425	46,860	51,171
4	Sustainable Agriculture	**51,799**	(567)	51,232	52,796	54,207	51,541
5	Agriculture Insurance and Lending Assistance	**123,821**	-	123,821	133,967	142,440	81,535
TOTAL VOTED		**305,290**	(4,322)	300,968	721,820	609,678	506,535
	Valuation Adjustments and Other Provisions	-	-	-	-	-	1,055
TOTAL VOTED AND STATUTORY		**305,290**	(4,322)	300,968	721,820	609,678	507,590

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

Program		2002-03 Estimates Gross Expense	2002-03 Estimates Dedicated Revenue	2002-03 Estimates Net Expense	Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
1	Ministry Support Services	**16,595**	(225)	16,370	21,060	15,440	14,688
2	Planning and Competitiveness	**66,771**	(780)	65,991	467,502	350,661	307,533
3	Industry Development	**45,618**	(2,750)	42,868	45,940	46,244	47,909
4	Sustainable Agriculture	**51,219**	(567)	50,652	51,693	53,627	49,868
5	Agriculture Insurance and Lending Assistance	**123,821**	-	123,821	133,967	142,440	81,535
TOTAL VOTED		**304,024**	(4,322)	299,702	720,162	608,412	501,533
	Valuation Adjustments and Other Provisions	-	-	-	-	-	1,055
TOTAL VOTED AND STATUTORY		**304,024**	(4,322)	299,702	720,162	608,412	502,588

CAPITAL INVESTMENT

Program		2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
1	Ministry Support Services	**70**	70	70	67
3	Industry Development	**616**	485	616	3,262
4	Sustainable Agriculture	**580**	1,103	580	1,673
TOTAL VOTED		**1,266**	1,658	1,266	5,002

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	2001-02 Budget
1.0.1	Minister's Office	**427**	-	427	394	-	394	397
1.0.2	Standing Policy Committee on Agriculture and Municipal Affairs	**102**	-	102	95	-	95	97
1.0.3	Deputy Minister's Office	**378**	-	378	346	-	346	323
1.0.4	Farmers' Advocate	**627**	-	627	592	-	592	552
1.0.5	Finance	**5,455**	-	5,455	10,213	-	10,213	4,505
1.0.6	Internal Audit	**190**	-	190	179	-	179	170
1.0.7	Information Technology							
	- Operating Expense	**2,613**	-	2,613	2,586	-	2,586	2,613
	- Capital Investment	**70**	-	70	70	-	70	70
1.0.8	Agriculture Information Division	**2,853**	(225)	2,628	2,751	(225)	2,526	2,871
1.0.9	Industry Information Network	**961**	-	961	952	-	952	961
1.0.10	Knowledge Management	**509**	-	509	505	-	505	509
1.0.11	Communications	**257**	-	257	45	-	45	-
1.0.12	Human Resources	**1,818**	-	1,818	1,842	-	1,842	1,882
1.0.13	Amortization of Capital Assets	**405**	-	405	560	-	560	560
TOTAL PROGRAM		**16,665**	(225)	16,440	21,130	(225)	20,905	15,510
PROGRAM OPERATING EXPENSE		**16,595**	(225)	16,370	21,060	(225)	20,835	15,440
PROGRAM CAPITAL INVESTMENT		**70**	-	70	70	-	70	70

PROGRAM 2 - PLANNING AND COMPETITIVENESS

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	2001-02 Budget
2.1	**Program Support**							
2.1.1	Assistant Deputy Minister	**257**	-	257	230	-	230	257
2.1.2	Policy Secretariat	**3,327**	-	3,327	2,968	-	2,968	3,352
2.1.3	Rural Development Initiatives	**393**	-	393	370	-	370	370
2.1.4	Alberta Grain Commission	**337**	-	337	285	-	285	237
2.1.5	Amortization of Capital Assets	**1,473**	-	1,473	1,469	-	1,469	1,469
	Total Sub-program	**5,787**	-	5,787	5,322	-	5,322	5,685
2.2	**Economics and Competitiveness**							
2.2.1	Administrative Support	**354**	-	354	430	-	430	408
2.2.2	Grain Sector Task Force	**149**	-	149	133	-	133	234
2.2.3	Statistics and Data Development	**934**	-	934	939	-	939	936
2.2.4	Economics	**1,047**	-	1,047	990	-	990	970
2.2.5	Competitive Intelligence	**405**	-	405	337	-	337	353
2.2.6	Strategic Information Services	**824**	-	824	952	-	952	825
2.2.7	Bilateral Relations and Strategic Initiatives	**359**	-	359	328	-	328	365
	Total Sub-program	**4,072**	-	4,072	4,109	-	4,109	4,091
2.3	**Rural Services**							
2.3.1	Administrative Support	**453**	-	453	425	-	425	405
2.3.2	Farm Income Support Operations	**2,686**	-	2,686	2,690	-	2,690	2,774
2.3.3	4-H	**1,175**	-	1,175	1,163	-	1,163	1,175
2.3.4	Educational and Community Services	**2,478**	(780)	1,698	2,154	(780)	1,374	2,511
2.3.5	Agricultural Service Boards							
	- Operating Expense	**-**	-	-	5,000	-	5,000	5,000
	- Operating Expense funded by Lotteries	**5,000**	-	5,000	-	-	-	-
2.3.6	Agriculture Initiatives							
	- Operating Expense funded by Lotteries	**11,620**	-	11,620	11,379	-	11,379	11,620
2.3.7	Farm Fuel Distribution Allowance	**33,500**	-	33,500	33,155	-	33,155	33,500
2.3.8	Farm Income Assistance Program	**-**	-	-	402,105	-	402,105	283,900
	Total Sub-program	**56,912**	(780)	56,132	458,071	(780)	457,291	340,885
PROGRAM OPERATING EXPENSE		**66,771**	(780)	65,991	467,502	(780)	466,722	350,661

PROGRAM 3 - INDUSTRY DEVELOPMENT

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
3.1	**Program Support**							
3.1.1	Assistant Deputy Minister	**447**	-	447	298	-	298	298
3.1.2	Marketing Council	**543**	-	543	493	-	493	545
3.1.3	Dairy Control Board	**62**	-	62	183	-	183	183
3.1.4	Amortization of Capital Assets	**584**	-	584	595	-	595	595
	Total Sub-program	**1,636**	-	1,636	1,569	-	1,569	1,621
3.2	**Livestock Industry Development**							
3.2.1	Administrative Support	**210**	-	210	226	-	226	214
3.2.2	Beef	**1,750**	(150)	1,600	1,887	(165)	1,722	1,779
3.2.3	Pork, Poultry and Dairy	**1,650**	(150)	1,500	1,779	(165)	1,614	1,678
3.2.4	Forage and Horse	**1,200**	(100)	1,100	1,294	(120)	1,174	1,220
3.2.5	Diversified Livestock	**1,650**	(150)	1,500	1,780	(165)	1,615	1,677
	Total Sub-program	**6,460**	(550)	5,910	6,966	(615)	6,351	6,568
3.3	**Crop Diversification**							
3.3.1	Administrative Support							
	- Operating Expense	**396**	-	396	427	-	427	403
	- Capital Investment	**350**	-	350	219	-	219	350
3.3.2	Pulse and Oilseed	**3,333**	(1,000)	2,333	3,594	(1,181)	2,413	3,389
3.3.3	Opportunity Crop	**2,162**	(200)	1,962	2,331	(235)	2,096	2,198
3.3.4	Cereal	**2,172**	(200)	1,972	2,342	(235)	2,107	2,208
3.3.5	Pest Risk Management	**825**	(100)	725	890	(120)	770	839
	Total Sub-program	**9,238**	(1,500)	7,738	9,803	(1,771)	8,032	9,387
3.4	**Processing Development**							
3.4.1	Administrative Support	**860**	-	860	927	-	927	874
3.4.2	Processing - Operations							
	- Operating Expense	**1,967**	(700)	1,267	2,121	(1,000)	1,121	2,000
	- Capital Investment	**266**	-	266	266	-	266	266
3.4.3	Processing - Programs	**1,715**	-	1,715	1,849	-	1,849	1,744
	Total Sub-program	**4,808**	(700)	4,108	5,163	(1,000)	4,163	4,884
3.5	**Agri-Food Investment**							
3.5.1	Administrative Support	**198**	-	198	213	-	213	201
3.5.2	Investment Initiatives	**1,870**	-	1,870	2,016	-	2,016	1,901
3.5.3	Infrastructure Assistance for Municipal Wastewater	**5,000**	-	5,000	2,450	-	2,450	5,000
	Total Sub-program	**7,068**	-	7,068	4,679	-	4,679	7,102

PROGRAM 3 - INDUSTRY DEVELOPMENT - *Continued*

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
3.6	**Business and Innovation**							
3.6.1	Administrative Support	**300**	-	300	323	-	323	305
3.6.2	Business Development	**2,641**	-	2,641	2,848	-	2,848	2,685
3.6.3	Business Management Innovations	**2,348**	-	2,348	2,421	-	2,421	2,376
3.6.4	Agri-Food / New Uses	**3,092**	-	3,092	3,334	-	3,334	3,144
	Total Sub-program	**8,381**	-	8,381	8,926	-	8,926	8,510
3.7	**Ag-Entrepreneurship**							
3.7.1	Administrative Support	**315**	-	315	340	-	340	320
3.7.2	Agri-Preneur Feasibility	**690**	-	690	744	-	744	702
3.7.3	Agri-Preneur Action Team	**1,370**	-	1,370	1,477	-	1,477	1,393
3.7.4	Agri-Preneur Services	**580**	-	580	625	-	625	590
	Total Sub-program	**2,955**	-	2,955	3,186	-	3,186	3,005
3.8	**Program Information Services**							
3.8.1	Program Information Services	**5,688**	-	5,688	6,133	-	6,133	5,783
	Total Sub-program	**5,688**	-	5,688	6,133	-	6,133	5,783
TOTAL PROGRAM		**46,234**	(2,750)	43,484	46,425	(3,386)	43,039	46,860

PROGRAM OPERATING EXPENSE	**45,618**	(2,750)	42,868	45,940	(3,386)	42,554	46,244
PROGRAM CAPITAL INVESTMENT	**616**	-	616	485	-	485	616

PROGRAM 4 - SUSTAINABLE AGRICULTURE

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	Gross Comparable 2001-02 Budget
4.1	**Program Support**							
4.1.1	Assistant Deputy Minister	**248**	-	248	222	-	222	218
4.1.2	Amortization of Capital Assets	**608**	-	608	370	-	370	370
	Total Sub-program	856	-	856	592	-	592	588
4.2	**Resource Management and Irrigation**							
4.2.1	Administrative Support	**238**	-	238	218	-	218	218
4.2.2	Environmentally Sustainable Agriculture	**4,757**	-	4,757	5,444	-	5,444	5,257
4.2.3	Conservation and Development							
	- Operating Expense	**2,597**	(130)	2,467	2,642	(130)	2,512	2,457
	- Capital Investment	-	-	-	523	-	523	-
4.2.4	Irrigation							
	- Operating Expense	**4,376**	-	4,376	4,211	-	4,211	4,236
	- Capital Investment	**200**	-	200	200	-	200	200
4.2.5	Irrigation Secretariat	**285**	-	285	268	-	268	265
4.2.6	Infrastructure Assistance Irrigation	**20,800**	-	20,800	19,970	-	19,970	24,000
	Total Sub-program	33,253	(130)	33,123	33,476	(130)	33,346	36,633
4.3	**Food Safety**							
4.3.1	Administrative Support							
	- Operating Expense	**461**	-	461	738	-	738	645
	- Capital Investment	-	-	-	380	-	380	380
4.3.2	Agri-Food Surveillance	**2,872**	-	2,872	2,508	-	2,508	2,899
4.3.3	Agri-Food Laboratories							
	- Operating Expense	**3,190**	(71)	3,119	3,305	(71)	3,234	2,779
	- Capital Investment	**380**	-	380	-	-	-	-
4.3.4	Regulatory Services	**3,972**	(201)	3,771	4,153	(201)	3,952	3,857
4.3.5	Safe Food Assurance	**1,245**	-	1,245	1,110	-	1,110	1,330
	Total Sub-program	12,120	(272)	11,848	12,194	(272)	11,922	11,890
4.4	**Technical Services**							
4.4.1	Administrative Support	**198**	-	198	171	-	171	174
4.4.2	Animal Welfare	**1,091**	(5)	1,086	1,016	-	1,016	1,069
4.4.3	Engineering Services	**2,443**	(160)	2,283	2,736	(165)	2,571	2,222
4.4.4	Livestock Operations	**1,405**	-	1,405	2,269	-	2,269	1,198
4.4.5	Livestock Expansion and Development	**433**	-	433	342	-	342	433
	Total Sub-program	5,570	(165)	5,405	6,534	(165)	6,369	5,096
TOTAL PROGRAM		51,799	(567)	51,232	52,796	(567)	52,229	54,207
PROGRAM OPERATING EXPENSE		51,219	(567)	50,652	51,693	(567)	51,126	53,627
PROGRAM CAPITAL INVESTMENT		580	-	580	1,103	-	1,103	580

PROGRAM 5 - AGRICULTURE INSURANCE AND LENDING ASSISTANCE

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
5.0.1	Lending Assistance	**9,424**	-	9,424	13,302	-	13,302	16,176
5.0.2	Farm Income Disaster	**49,674**	-	49,674	43,251	-	43,251	59,009
5.0.3	Crop Insurance	**62,738**	-	62,738	75,818	-	75,818	63,893
5.0.4	Wildlife Damage	**1,985**	-	1,985	1,596	-	1,596	3,362
PROGRAM OPERATING EXPENSE		**123,821**	-	123,821	133,967	-	133,967	142,440

MINISTRY BUSINESS PLAN SUMMARY

VISION

Prosperous, sustainable Alberta farms, processors, agricultural businesses and rural communities.

MISSION

The Ministry will enable the growth of a globally competitive, sustainable agriculture and food industry through essential policy, legislation, information and services.

CORE BUSINESSES, GOALS, KEY STRATEGIES AND PERFORMANCE MEASURES

CORE BUSINESS 1: FACILITATE INDUSTRY GROWTH

GOAL 1: GROWTH OF THE AGRICULTURE AND FOOD INDUSTRY

Key Strategies

- Enhance the development of new products and processes to assist industry in capturing additional value-added market opportunities.
- Encourage industry competitiveness through improved market assessment, analysis, products, technologies, infrastructure and services that enhance production, business, economic and processing efficiencies.
- Enhance diversity of commodities, products and services through targeted research and information transfer to improve production and business efficiencies.
- Facilitate capital investment in the agriculture and food industry through opportunity identification, evaluation, lending products, and providing risk management tools and training.

Key Performance Measures

	Target 2004-05
◆ Value of new crop production based on all crops other than wheat, barley, canola and forages.	$671 million
◆ Value of new investment in primary agriculture.	$812 million
◆ Value of new investment in processing industry.	$156 million
◆ Amount of Beginning Farmer Loans.	$150 million

GOAL 2: CONTINUED EXCELLENCE IN FOOD SAFETY

Key Strategies

- Develop and maintain targeted food safety surveillance systems that validate the safety of Alberta's agriculture and food.
- Facilitate adoption of internationally accepted food safety systems and standards in production and processing of Alberta food.
- Develop and administer essential policy and legislation.
- Develop and transfer knowledge and technology in support of safe food production.
- Provide information, training and other programs that enhance food safety awareness and emergency response.

Key Performance Measures

	Target 2004-05
◆ Number of active surveillance sampling programs that identify the incidence of food contaminants or residues.	10
◆ Percent of production from Alberta chicken farms, hog farms and beef feedlots produced under nationally recognized on-farm food safety programs.	
◆ Chicken farms	90%
◆ Hog farms	90%
◆ Beef feedlots	74%
◆ Percent of Alberta licensed/permitted food processing plants that have implemented Hazard Analysis Critical Control Point (HACCP) systems.	
◆ Meat (slaughter)	6%
◆ Dairy	10%

CORE BUSINESS 2: ENHANCED RURAL SUSTAINABILITY

GOAL 1: IMPROVED ENVIRONMENTAL STEWARDSHIP

Key Strategies

- Transfer integrated technology and knowledge to assist the industry in becoming more environmentally sustainable.
- Support and conduct applied/adaptive research and evaluations to find economically sound, environmentally friendly technologies and management practices for crop and livestock production and agricultural processing.
- In consultation with the industry and other involved ministries, provide guidelines, standards, regulations and legislation for environmental performance requirements to sustain the quality of Alberta's soil, water and air.
- Monitor the effect of the agricultural production and processing industry on soil and water quality.

Key Performance Measures

	Target 2004-05
◆ Percentage of respondents who have adopted improved practices as a result of ministry-supported stewardship training (formal evaluation every three years).	68%

GOAL 2: STRENGTHENED RURAL COMMUNITIES

Key Strategies

- Provide leadership development for youth and people actively engaged in agriculture and community organizations.
- Facilitate the development of sustainable communities, organizations and agricultural businesses that are networked, flexible, and adaptable and that manage change pro-actively and positively.
- Coordinate a multi-ministry approach to rural development.

Key Performance Measures

	Target 2004-05
◆ Number and diversity of agricultural related community activities.	To be established
◆ Number of people participating in agricultural related community activities.	To be established
◆ Number of ministries participating in single point of access through offices and other delivery channels.	To be established

CORE BUSINESS 3: PROVIDE SAFETY NETS

GOAL 1: EFFECTIVE SAFETY NET PROGRAMMING

Key Strategies

- Provide Alberta farmers with effective and efficient safety net programs.
- Ensure the availability and access to appropriate government disaster programs in response to any designated natural disaster that has adversely affected Alberta farmers.
- Effective delivery with flexibility to meet individual producer needs.

Key Performance Measures

	Target 2004-05
◆ Percentage of customers satisfied with program delivery.	80%
◆ Percentage of eligible seeded acres represented by farmers insured under crop insurance programs.	75%
◆ Average number of days to process a disaster program payment.	Improve by 2% a year to 37.85 days

HIGHLIGHTS FOR 2002-03

- Ensure that Alberta's interests are reflected in the development of a new federal/provincial Agriculture Policy Framework.
- Complete the restructuring of the dairy industry in response to the Thurber report.
- Restructure the Department's Industry Development Sector to create a more responsive, flexible organization that is better able to focus on the growth of the agriculture and food industry.
- Complete the merger of Agriculture Financial Services Corporation and Alberta Opportunity Company.
- Implement the Agriculture Drought Risk Management Plan to mitigate the negative impacts of drought on farms, for farmers and for government.
- Support the Natural Resources Conservation Board and the livestock industry in the implementation of the new Confined Feeding Operation legislation.
- Monitor and evaluate contracts with the Alberta SPCA to ensure effective animal welfare enforcement is delivered.
- Support the implementation of On Farm Food Safety Programs on Alberta farms.
- Support the implementation of Hazard Analysis Critical Control Points systems in the meat and food processing industries.
- Collaborate with the federal and provincial governments in the development of a national framework for rural development across Canada.
- Continue to promote changes in the wheat and barley marketing system to allow Alberta farmers more marketing choice.
- Work with the Agriculture and Food Council and with Agrivantage, an industry and government group, on the completion of Phase II of the Ag Summit.

BUDGET HIGHLIGHTS FOR 2002-03

The department's voted operating and capital budget of $305.3 million is comprised of:

- $123.8 million for contributions to Agricultural Financial Services Corporation for Agriculture Insurance, Lending Assistance, and Farm Income Disaster.
- $66.8 million for Planning and Competitiveness, including Rural Services, Policy Secretariat, Agricultural Societies and Initiatives, and Economics and Competitiveness. $33.5 million is included for Farm Fuel Distribution Allowance.
- $51.8 million for Sustainable Agriculture, including Resource Management and Irrigation, Food Safety, Technical Services, and Irrigation Secretariat. $20.8 million is included for the Irrigation Rehabilitation Program.
- $46.2 million for Industry Development, including Livestock Industry Development, Crop Diversification, Processing Development, Agri-Food Investment, Business and Innovation, Ag-Entrepreneurship and Program Information Services. $5.0 million is included for the Municipal Wastewater Infrastructure for Agriculture Processing Program.
- $16.7 million for Ministry Support Services, including Agriculture Information Division, Information Technology Services, Human Resource Services, Financial Services and Facilities Management, Communications, Knowledge Managment, and Farmers' Advocate.

Operating expense for the Agriculture Financial Services Corporation totals $364.3 million and includes:

- $230.9 million for Crop and Hail Insurance and Wildlife Compensation.
- $96.6 million for the Farm Income Disaster Program.
- $36.8 million for Lending Programs.

Operating expense for the Alberta Dairy Control Board totals $126.2 million and includes:

- $124.9 million of restricted expenses that are offset by restricted revenues for the Milk Equalization Pool, assessments for milk promotion, payments to producers for milk deliveries, coordination of milk movement across the province, and Alberta Milk Producers membership and nutrition education.
- $0.4 million for operating expenses of the Board until August 1, 2002.
- $0.9 million for the transfer of Board assets to a new privatized corporation, Alberta Milk.

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers	**16,620**	11,379	11,620	12,115
Transfers from Government of Canada	**116,842**	275,371	244,005	61,829
Investment Income	**102,598**	102,527	103,563	101,056
Premiums, Fees and Licences	**89,337**	68,665	66,458	55,775
Other Revenue	**131,407**	186,762	66,852	80,693
Ministry Revenue	**456,804**	644,704	492,498	311,468
EXPENSE				
Program				
Farm Income Support	**130,117**	518,839	431,492	298,364
Lending	**31,598**	31,015	31,850	28,991
Insurance	**230,873**	326,232	201,714	215,169
Planning and Competitiveness	**33,271**	32,242	33,261	31,633
Industry Development	**41,927**	44,734	42,216	46,965
Sustainable Agriculture	**30,419**	31,723	29,627	32,680
Infrastructure Assistance	**25,800**	22,420	29,000	19,246
Restricted Expense	**124,874**	134,214	61,661	72,327
Ministry Support Services	**16,595**	21,060	15,440	14,646
Valuation Adjustments and Other Provisions	**5,248**	5,568	6,731	1,200
Program Expense	**670,722**	1,168,047	882,992	761,221
Debt Servicing Costs				
Agriculture Financial Services Corporation	**55,570**	55,586	60,411	58,445
Ministry Expense	**726,292**	1,223,633	943,403	819,666
Gain (Loss) on Disposal of Capital Assets	**-**	(8)	-	(909)
NET OPERATING RESULT	**(269,488)**	(578,937)	(450,905)	(509,107)

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Department	**27,592**	195,739	144,123	19,166
Crop Reinsurance Fund of Alberta	-	-	-	(10)
Agriculture Financial Services Corporation	**427,750**	447,426	428,163	300,717
Alberta Dairy Control Board	**125,345**	135,689	62,835	73,479
Consolidation Adjustments	**(123,883)**	(134,150)	(142,623)	(81,884)
Ministry Revenue	**456,804**	644,704	492,498	311,468
EXPENSE				
Program				
Voted				
Department	**304,024**	720,162	608,412	501,533
Statutory				
Department	-	-	-	1,055
Agriculture Financial Services Corporation	**364,336**	446,394	354,387	266,759
Alberta Dairy Control Board	**126,245**	135,641	62,816	73,622
Consolidation Adjustments	**(123,883)**	(134,150)	(142,623)	(81,748)
Program Expense	**670,722**	1,168,047	882,992	761,221
Debt Servicing Costs				
Agriculture Financial Services Corporation	**55,570**	55,586	60,411	58,445
Ministry Expense	**726,292**	1,223,633	943,403	819,666
Gain (Loss) on Disposal of Capital Assets	-	(8)	-	(909)
NET OPERATING RESULT	**(269,488)**	(578,937)	(450,905)	(509,107)

CHANGE IN CAPITAL ASSETS

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
New Capital Investment	**5,182**	3,465	3,909	7,536
Less: Disposal of Capital Assets	-	-	-	(1,177)
Less: Amortization of Capital Assets	**(6,166)**	(6,144)	(6,083)	(5,422)
Increase (Decrease) in Capital Assets	**(984)**	(2,679)	(2,174)	937

CAPITAL INVESTMENT

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
Voted				
Department	**1,266**	1,658	1,266	5,002
Statutory				
Agriculture Financial Services Corporation	**3,886**	1,741	2,628	2,367
Alberta Dairy Control Board	**30**	66	15	167
Total Capital Investment	**5,182**	3,465	3,909	7,536

DEPARTMENT
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	**16,620**	11,379	11,620	11,620
Transfer from other Ministries	-	-	-	495
Transfer from Government of Canada				
Agriculture Support Programs	**6,000**	178,000	126,900	309
Premiums, Fees and Licences				
Other	**1,400**	1,711	3,716	1,676
Other Revenue				
Miscellaneous	**3,572**	4,649	1,887	5,066
Total Revenue	**27,592**	195,739	144,123	19,166
EXPENSE				
Program				
Voted				
Ministry Support Services	**16,595**	21,060	15,440	14,688
Planning and Competitiveness	**66,771**	467,502	350,661	307,533
Industry Development	**45,618**	45,940	46,244	47,909
Sustainable Agriculture	**51,219**	51,693	53,627	49,868
Agriculture Insurance and Lending Assistance	**123,821**	133,967	142,440	81,535
Total Voted Expense	**304,024**	720,162	608,412	501,533
Statutory				
Valuation Adjustments and Other Provisions	-	-	-	1,055
Total Voted and Statutory Expense	**304,024**	720,162	608,412	502,588
Gain (Loss) on Disposal of Capital Assets	-	-	-	(902)
NET OPERATING RESULT	**(276,432)**	(524,423)	(464,289)	(484,324)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**1,266**	1,658	1,266	5,002
Less: Disposal of Capital Assets	-	-	-	(1,129)
Less: Amortization of Capital Assets	**(3,070)**	(2,994)	(2,994)	(2,415)
Increase (Decrease) in Capital Assets	**(1,804)**	(1,336)	(1,728)	1,458

CROP REINSURANCE FUND OF ALBERTA
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Agriculture Financial Services Corporation	-	-	-	(10)
Total Revenue	-	-	-	(10)
EXPENSE				
Program				
None	-	-	-	-
Total Expense	-	-	-	-
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	(10)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
Accumulated Net Revenue (Expense) at Beginning of Year	**53,518**	53,518	53,528	53,528
Net Revenue (Expense) for the Year	-	-	-	(10)
Accumulated Net Revenue (Expense) at End of Year	**53,518**	53,518	53,528	53,518

AGRICULTURE FINANCIAL SERVICES CORPORATION
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**123,821**	133,967	142,440	81,535
Transfers from Government of Canada				
Agriculture Support Programs	**110,842**	97,371	117,105	61,520
Premiums, Fees and Licences				
Crop and Hail Insurance Premiums	**87,544**	65,710	61,801	53,177
Investment Income				
Interest	**81,595**	74,719	76,899	70,476
Amortization of Loan Discounts	**638**	684	414	548
Other	**20,350**	27,081	26,200	29,988
Other Revenue				
Crop Reinsurance Proceeds	-	45,126	-	-
Various	**2,960**	2,768	3,304	3,473
Total Revenue	**427,750**	447,426	428,163	300,717
EXPENSE				
Program				
Indemnities	**275,032**	359,074	270,095	205,855
Reinsurance	**18,488**	19,632	12,029	1,992
Farm Loan Incentives	**6,418**	5,665	5,562	6,966
Selling Commissions	**2,254**	1,472	2,228	1,877
Administration Expenses	**56,896**	53,352	55,941	49,924
Provision for Losses on Loans and Guarantees	**5,248**	5,568	6,731	145
Amortization of Loan Discounts	-	1,631	1,801	-
Total Program Expense	**364,336**	446,394	354,387	266,759
Debt Servicing Costs				
Gross Debt Servicing Costs	**55,570**	55,586	60,411	58,445
Total Expense	**419,906**	501,980	414,798	325,204
Gain (Loss) on Disposal of Capital Assets	-	(8)	-	-
NET REVENUE (EXPENSE)	**7,844**	(54,562)	13,365	(24,487)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
Accumulated Net Revenue (Expense) at Beginning of Year	**360,601**	415,163	413,090	439,650
Net Revenue (Expense) for the Year	**7,844**	(54,562)	13,365	(24,487)
Accumulated Net Revenue (Expense) at End of Year	**368,445**	360,601	426,455	415,163

CHANGE IN CAPITAL ASSETS

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
New Capital Investment	**3,886**	1,741	2,628	2,367
Less: Disposal of Capital Assets	-	-	-	(41)
Less: Amortization of Capital Assets	**(3,060)**	(3,030)	(3,015)	(2,938)
Increase (Decrease) in Capital Assets	**826**	(1,289)	(387)	(612)

ALBERTA DAIRY CONTROL BOARD
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**62**	183	183	181
Investment Income				
Various	**15**	43	50	44
Premiums, Fees and Licences				
Producer Assessments	**257**	831	621	624
Processor Assessments	**136**	413	320	298
Other Revenue				
Restricted Revenue	**124,874**	134,214	61,661	72,327
Various	**1**	5	-	5
Total Revenue	**125,345**	135,689	62,835	73,479
EXPENSE				
Program				
Operations	**443**	1,427	1,155	1,295
Transfer to Alberta Milk	**928**	-	-	-
Restricted Expense	**124,874**	134,214	61,661	72,327
Total Expense	**126,245**	135,641	62,816	73,622
Gain (Loss) on Disposal of Capital Assets	-	-	-	(7)
NET REVENUE (EXPENSE)	**(900)**	48	19	(150)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**900**	852	1,008	1,002
Net Revenue (Expense) for the Year	**(900)**	48	19	(150)
Accumulated Net Revenue (Expense) at End of Year	-	900	1,027	852

CHANGE IN CAPITAL ASSETS

New Capital Investment	**30**	66	15	167
Less: Disposal of Capital Assets	-	-	-	(7)
Less: Amortization of Capital Assets	**(36)**	(120)	(74)	(69)
Increase (Decrease) in Capital Assets	**(6)**	(54)	(59)	91

MINISTRY CONSOLIDATION SCHEDULE

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Received by Agriculture Financial Services Corporation:				
Transfer from Department	**(123,821)**	(133,967)	(142,440)	(81,577)
Transfer to Crop Reinsurance Fund of Alberta	-	-	-	10
Audit Adjustment and Net Recoveries	-	-	-	(136)
Received by Alberta Dairy Control Board:				
Transfer from Department	**(62)**	(183)	(183)	(181)
Total Revenue Consolidation Adjustments	**(123,883)**	(134,150)	(142,623)	(81,884)
EXPENSE				
Transferred by Department to:				
Agriculture Financial Services Corporation	**(123,821)**	(133,967)	(142,440)	(81,577)
Alberta Dairy Control Board	**(62)**	(183)	(183)	(181)
Paid by Agriculture Financial Services Corporation to:				
Crop Reinsurance Fund of Alberta	-	-	-	10
Total Expense Consolidation Adjustments	**(123,883)**	(134,150)	(142,623)	(81,748)

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2002-03 Estimates	Comparable 2001-02 Budget
Department	**1,025**	1,170
Agriculture Financial Services Corporation	**576**	610
Alberta Dairy Control Board	**5**	12
Total Full-Time Equivalent Employment	**1,606**	1,792

ALBERTA

CHILDREN'S SERVICES

THE HONOURABLE IRIS EVANS
Minister
107 Legislature Building, 415-4890

CINDY ADY, M.L.A.
Chair
Social Care Facilities Review Committee
347 Legislature Annex, 415-9472

AMOUNT TO BE VOTED

(thousands of dollars)

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE to be voted	**673,068**	(19,400)	653,668	641,285	643,866	587,966

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Gross Comparable 2001-02	Gross Comparable 2001-02	Gross Comparable 2000-01
Program		Gross Expense	Dedicated Revenue	Net Expense	Forecast	Budget	Actual
1	Ministry Support Services	**13,662**	-	13,662	15,700	15,989	13,926
2	Services to Children and Families	**596,711**	(19,400)	577,311	579,151	579,319	532,643
3	Family and Community Support	**62,695**	-	62,695	46,434	48,558	41,397
TOTAL VOTED		**673,068**	(19,400)	653,668	641,285	643,866	587,966
	Valuation Adjustments and Other Provisions	**1,500**	-	1,500	3,192	750	266
TOTAL VOTED		**674,568**	(19,400)	655,168	644,477	644,616	588,232

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
1.0.1	Minister's Office	**300**	-	300	300	-	300	300
1.0.2	Deputy Minister's Office	**380**	-	380	380	-	380	380
1.0.3	Office of the Children's Advocate	**1,800**	-	1,800	2,122	-	2,122	2,108
1.0.4	Partnerships, Aboriginal Support and Intergovernmental Relations	**912**	-	912	892	-	892	1,681
1.0.5	Accountability and Provincial Standards	**395**	-	395	267	-	267	359
1.0.6	Corporate Administration	**9,875**	-	9,875	11,739	-	11,739	11,161
PROGRAM OPERATING EXPENSE		**13,662**	-	13,662	15,700	-	15,700	15,989

PROGRAM 2 - SERVICES TO CHILDREN AND FAMILIES

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	2001-02 Budget
2.1	**Program Support**							
2.1.1	Program Support	30,753	-	30,753	25,825	-	25,825	27,475
2.1.2	Alberta Response Model Implementation	1,890	-	1,890	-	-	-	-
2.1.3	Social Care Facilities Review Committee	310	-	310	295	-	295	295
2.1.4	Child Welfare Act Review	350	-	350	197	-	197	-
	Total Sub-program	33,303	-	33,303	26,317	-	26,317	27,770
2.2	**Provincial Programs**							
2.2.1	Corporate Adoption Services	704	-	704	686	-	686	695
2.2.2	Early Intervention - On Reserve	1,855	-	1,855	1,400	-	1,400	2,345
2.2.3	Protection of Children involved in Prostitution	5,622	-	5,622	4,704	-	4,704	5,600
2.2.4	Early Childhood Development Initiatives	10,000	-	10,000	8,000	-	8,000	7,851
2.2.5	Youth in Care Transition to Independent Living	1,250	-	1,250	23	-	23	1,250
2.2.6	Mentoring for Parents	-	-	-	1,200	-	1,200	2,408
2.2.7	Fetal Alcohol Initiative							
	- Operating Expense	1,800	-	1,800	-	-	-	398
	- Operating Expense funded by Lotteries	-	-	-	1,000	-	1,000	1,000
2.2.8	Permanency Planning for Children in Care							
	- Operating Expense	-	-	-	-	-	-	300
	- Operating Expense funded by Lotteries	-	-	-	200	-	200	200
2.2.9	Siksika Family Services Corporation	2,155	-	2,155	2,155	-	2,155	2,155
	Total Sub-program	23,386	-	23,386	19,368	-	19,368	24,202
2.3	**Financial Support to Child and Family Services Authorities**							
2.3.1	Sun Country	25,926	-	25,926	25,907	-	25,907	26,909
2.3.2	Southeast Alberta	14,563	-	14,563	14,557	-	14,557	14,402
2.3.3	Windsong	7,489	-	7,489	7,630	-	7,630	7,850
2.3.4	Calgary Rocky View	136,948	-	136,948	135,258	-	135,258	135,522
2.3.5	Hearthstone	7,437	-	7,437	7,395	-	7,395	7,024
2.3.6	Diamond Willow	28,179	-	28,179	28,361	-	28,361	28,943
2.3.7	Ribstone	11,668	-	11,668	11,690	-	11,690	12,504
2.3.8	West Yellowhead	13,732	-	13,732	13,161	-	13,161	14,329
2.3.9	Keystone	9,728	-	9,728	9,139	-	9,139	8,960
2.3.10	Ma Mowe Capital Region	183,358	-	183,358	182,701	-	182,701	176,613
2.3.11	Sakaw-Askiy	18,719	-	18,719	17,945	-	17,945	14,761
2.3.12	Sakaigun Asky	16,407	-	16,407	16,357	-	16,357	16,884
2.3.13	Region 13	15,112	-	15,112	15,082	-	15,082	15,853
2.3.14	Region 14	4,222	-	4,222	4,210	-	4,210	4,310
2.3.15	Neegan Awas'sak	7,579	-	7,579	7,648	-	7,648	8,330
2.3.16	Awasak	8,409	-	8,409	8,327	-	8,327	8,943
2.3.17	Silver Birch	3,933	-	3,933	3,889	-	3,889	4,532

PROGRAM 2 - SERVICES TO CHILDREN AND FAMILIES - *Continued*

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	Budget
2.3	**Financial Support to Child and Family Services Authorities** – *Continued*							
2.3.18	Metis Settlements	**3,927**	-	3,927	3,890	-	3,890	4,265
2.3.19	Assembly of Co-Chairs	**536**	-	536	369	-	369	585
2.3.20	Services on First Nations Reserves	**20,500**	(19,000)	1,500	18,500	-	18,500	14,578
2.3.21	Community Response Teams	**1,250**	-	1,250	950	-	950	1,250
2.3.22	Parent / Guardian Maintenance Payments	**400**	(400)	-	-	-	-	-
2.3.23	Teacher Labour Dispute	-	-	-	500	-	500	-
	Total Sub-program	**540,022**	(19,400)	520,622	533,466	-	533,466	527,347
PROGRAM OPERATING EXPENSE		**596,711**	(19,400)	577,311	579,151	-	579,151	579,319

PROGRAM 3 - FAMILY AND COMMUNITY SUPPORT

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	2001-02 Budget
3.0.1	Program Support	**172**	-	172	269	-	269	337
3.0.2	Financial Assistance to Communities and Organizations							
	- Operating Expense	**32,304**	-	32,304	41,946	-	41,946	42,304
	- Operating Expense funded by Lotteries	**25,000**	-	25,000	-	-	-	-
3.0.3	Community Capacity Building	**4,911**	-	4,911	4,040	-	4,040	5,748
3.0.4	Youth Secretariat	**308**	-	308	179	-	179	169
PROGRAM OPERATING EXPENSE		**62,695**	-	62,695	46,434	-	46,434	48,558

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to section 24 (1) (c) of the *Financial Administration Act*

OPERATING EXPENSE

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget
Valuation Adjustments and Other Provisions	**1,500**	3,192	750
TOTAL STATUTORY PROGRAM	**1,500**	3,192	750

MINISTRY BUSINESS PLAN SUMMARY

VISION

Strong children, families and communities

An Alberta where children and youth are valued, nutured and loved, and develop to their potential supported by enduring relationships, healthy families, and safe communities. Alberta will be child, youth, and family friendly.

MISSION

Working together to enhance the ability of families and communities to develop nuturing and safe environments for children, youth and individuals.

CORE BUSINESSES AND KEY PROGRAM AREAS

Promoting the development and well-being of children, youth and families	Keeping children, youth and families safe and protected	Promoting healthy communities for children, youth and families
Early Intervention Programs, and Early Childhood Development ($51.2 M)	An Alberta Response Model to transform Child Welfare ($365.5 M)	Family and Community Support Services ($57.4 M)
Child Care Programming ($60.2 M)	Prevention of Family Violence ($11.1 M)	Aboriginal Policy Initiatives*
Resources for Children with Disabilities ($62 M)	Protection of Children Involved in Prostitution ($5.6 M)	

PRIORITIES FOR 2002-05: "WORKING TOGETHER TO PUT CHILDREN FIRST"

Children's Services recognizes that the primary responsibility for children lies with parents and caregivers. Therefore, the Ministry works with families, communities, services providers, all Albertans, and all levels of government to support parents and communities as they provide the security, caring, and opportunities for children and youth to realize their potential, especially those that need help the most.

Implementing Early Childhood Development and Early Intervention Programs. The Ministry will implement early intervention programs to help families promote the optimal development of children, overcome at-risk circumstances, and reduce the need for crisis intervention.

Strengthening Child Care Programs. The Ministry will improve standards and best practices for child care to support families in providing quality care for their children.

Transforming Child Welfare and Improving Outcomes for Children. The Ministry will lead the transformation of child welfare by implementing an Alberta Response Model, a new way of helping families at-risk and ensuring that children reside in permanent, nurturing homes. We will engage community-based resources, with an emphasis on Family and Community Support Services, to help families at-risk effectively care for their own children. The case management model will be re-engineered to promote in-home supports for families whenever a child's safety and development can be assured, and will increase the number of children in care who are reunited with their families or are placed in other permanent, nurturing homes. Agency support will be expanded to include adoptions.

Promoting the Ability of Families to Provide Safe and Nurturing Environments for their Children. In addition to the Alberta Response Model, Children's Services will collaborate with other ministries to ensure the seamless provision of support services for children 0-18 and their families. We will implement community-based home visitation, mentoring, and community response teams, and a range of parenting resources to help preserve families, and will continue programming to prevent and address family violence.

Advancing the Well-Being and Self-Reliance of Aboriginal Communities. The Ministry will work with First Nations, Metis Settlements, and delegated agencies to help Aboriginal communities in building the capacity to design and deliver their own prevention, early intervention, and protection services for children and families, as well as ensuring that all Ministry services are culturally appropriate.

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* Aboriginal Policy Initiatives are being funded through Early Intervention and Community Capacity Building

Strengthening Community-Based Service Delivery for Children and Families. The Ministry will further its support to help Child and Family Services Authorities, Family and Community Support Services and community partners to deliver proven preventative social programs, integrate services, and strengthen partnerships for children and families.

MINISTRY GOALS

1.1 Children and youth will have a healthy start in life and the supports they need to reach their potential.
2.1 Families will be safe, healthy, and able to promote their children's development.
2.2 Children in need will be protected and supported by permanent, nurturing relationships.
3.1 The well-being and self-reliance of Aboriginal children, families and communities will be promoted, supported and comparable to that of other Albertans.
3.2 Communities will have the capacity to plan and deliver services that promote the well-being of Alberta's children, youth and families.

KEY STRATEGIES FOR 2002-05

- Develop and implement an Alberta Response Model that will: (a) help families at-risk effectively care for their own children and (b) re-engineer the case management model to promote in-home supports for families and the reunification of children with families whenever a child's safety and development can be assured.
- Expand the role of agencies in providing adoption services, and other initiatives to provide children and youth in care with permanent, nurturing homes, and life-long connections to family and community.
- Implement provincial, regional and community early intervention strategies for children and their families that include: supports for families to promote healthy birth and infancy, early screening of children for risk factors and referral to community services where needed, early childhood development programs, home visitation for families at-risk, and parenting supports such as mentoring and parenting skills programs.
- Strengthen standards and best practices for child care to support parents in providing quality care for their children.
- Realign the Resources for Children with Disabilities program, including development of a communications tool, so that families are referred to the most appropriate support in their communities to meet the needs of children with disabilities.
- Lead the development of a cross-ministry framework to address the needs of adolescents, and promote community supports for youth making the transition to adulthood.
- Continue to develop and implement a ministry specific plan for implementing the Aboriginal Policy Initiative, including attention to the needs of Aboriginal children not served through Metis Settlements or First Nations agreements.
- Promote the capacity of Family and Community Support Services and regional authorities to deliver preventive and early intervention programs for children and families, increase integration of programs and services, and promote strong partnerships.

SELECTED KEY PERFORMANCE MEASURES

A. Percentage of community based child care centres that provide a developmentally appropriate environment for children.

The Ministry wants to provide an environment where all children can meet developmental milestones. Through the use of an internationally recognized instrument, this measure will determine the extent to which day care centres provide an environment conducive to the development of children.

1999-2000 Actual	2000-01 Actual	2001-02 Projected	2002-03 Target	2003-04 Target	2004-05 Target
—	(new measure)	—	100%	100%	100%

B. Percentage of families acccessing ministry programs who indicate positive outcomes for their children.

One key outcome indicator for how services are performing involves feedback from the users of the services. This measure has been modified from previous years to focus on positive outcomes for children. Results of this measure will come from three surveys: Services for Children with Disabilities, Foster Care, and Adoption.

1999-2000 Actual	2000-01 Actual	2001-02 Projected	2002-03 Target	2003-04 Target	2004-05 Target
—	(new measure)	—	85%	85%	85%

C. Percentage of families at-risk who indicate that the community services received, help preserve the family and improve well being.

The new Alberta Response Model will further develop community capacity to provide services to children who do not require full protection services. This measure will address the expected outcome that more children, who do not require full protection services, will be served by community services resulting in preservation of the family unit and improved family well being. Implementation and evaluation of an Alberta Response Model will provide data for this measure.

1999-2000 Actual	2000-01 Actual	2001-02 Projected	2002-03 Target	2003-04 Target	2004-05 Target
—	(new measure)	—	75%	75%	75%

D. Percentage of children reported to be at-risk who received supports through community resources and did not require child protection services.

The new Alberta Response Model will further develop community capacity to provide services to children who do not require full protection services. This measure will address the expected outcome that more children, who do not require full protection services, will be served by community services. Implementation and evaluation of the Alberta Response Model will provide data for this measure.

1999-2000 Actual	2000-01 Actual	2001-02 Projected	2002-03 Target	2003-04 Target	2004-05 Target
—	(new measure)	—	caseload growth contained and reduced by 5%	caseload growth contained and reduced by 5%	caseload growth contained and reduced by 5%

E. Percentage of families receiving family violence services who reported having a positive impact.

This measure addresses the impact that funded family violence services have on preserving the family and improving well-being of children and families at-risk. A survey of families using services of shelters will provide data for this measure.

1999-2000 Actual	2000-01 Actual	2001-02 Projected	2002-03 Target	2003-04 Target	2004-05 Target
—	(new measure)	—	75%	75%	75%

F. Percentage of children free of abuse or neglect while receiving child protection services.

Children in our care need to be protected from any further abuse or neglect. This performance measures focuses on keeping children safe who are receiving child protection.

1999-2000 Actual	2000-01 Actual	2001-02 Projected	2002-03 Target	2003-04 Target	2004-05 Target
97.4%	97.5%	98%	100%	100%	100%

G. Percentage of children and youth in care who were reunited with their families or placed with other stable, long-term, living arrangements.

Children and youth need to be placed in stable environments as soon as possible to promote a healthy environment as well as the meeting of developmental milestones for the child. Calculation of this measure has been revised so previous data is not comparable.

1999-2000 Actual	2000-01 Actual	2001-02 Projected	2002-03 Target	2003-04 Target	2004-05 Target
—	(new measure)	—	Increase of 10%	Increase of 10%	Increase of 10%

H. Percentage of aboriginal children free of abuse or neglect while receiving child protection services.

Children and youth in our care need to be protected from any further abuse or neglect. This performance measure focuses on keeping children safe who are receiving child protection.

1999-2000 Actual	2000-01 Actual	2001-02 Projected	2002-03 Target	2003-04 Target	2004-05 Target
—	(new measure)	—	100%	100%	100%

I. Percentage of aboriginal children in care who are reunited with their families or placed in other stable, long-term, living arrangements.

Children need to be placed in stable environments as soon as possible to promote a healthy environment as well as the meeting of developmental milestones for the child.

1999-2000 Actual	2000-01 Actual	2001-02 Projected	2002-03 Target	2003-04 Target	2004-05 Target
—	(new measure)	—	Increase of 10%	Increase of 10%	Increase of 10%

J. Percentage of aboriginal community partners reporting an increase in the community's ability to meet the needs of aboriginal children, youth and families.

This measure is designed to inform on the extent and impact of collaboration with CFSAs regarding overall services provided to Aboriginal children, youth and families. A survey of Aboriginal Community partners will provide data for this measure.

1999-2000 Actual	2000-01 Actual	2001-02 Projected	2002-03 Target	2003-04 Target	2004-05 Target
—	(new measure)	—	70%	70%	70%

K. Percentage of FCSS Boards reporting that programs and services are effective in meeting priority needs of the community.

A key outcome for the Ministry is healthy communities that put in place prevention services that address needs before situations of family crisis occur. This measure provides one indication of the effectiveness of FCSS Boards in meeting community needs.

1999-2000 Actual	2000-01 Actual	2001-02 Projected	2002-03 Target	2003-04 Target	2004-05 Target
—	(new measure)	—	80%	80%	80%

L. Percentage of community stakeholders reporting an increase in the community's ability to meet the needs of children, youth and families.

This measure is designed to inform on the extent and impact of collaboration with CFSAs regarding overall services provided to Alberta children, youth and families. A survey of community stakeholders will provide data for this measure.

1999-2000 Actual	2000-01 Actual	2001-02 Projected	2002-03 Target	2003-04 Target	2004-05 Target
—	(new measure)	—	70%	70%	70%

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Governmental Transfers	**25,000**	1,200	1,200	1,200
Transfers from Government of Canada	**136,615**	123,386	111,141	113,527
Other Revenue	**11,870**	11,155	8,996	9,547
Ministry Revenue	**173,485**	135,741	121,337	124,274
EXPENSE				
Program				
Ministry Support Services	**13,622**	15,700	15,989	13,926
Services to Children and Families:				
Program Support Services	**31,851**	29,962	30,192	31,246
Child Welfare	**365,589**	369,622	343,034	331,724
Services to Children with Disabilities	**62,069**	61,400	55,106	55,849
Child Care	**60,276**	59,100	67,656	63,875
Early Intervention	**51,230**	35,969	56,172	26,816
Prevention of Family Violence	**11,161**	12,800	13,629	12,277
Protection of Children involved in Prostitution	**5,622**	4,800	5,600	3,061
Child and Family Services Authorities Governance	**2,343**	2,250	3,030	2,051
Family and Community Support:				
Family and Community Support Services	**57,476**	42,215	42,641	37,864
Community Capacity Building	**12,660**	11,023	13,799	7,360
Valuation Adjustments and Other Provisions	**1,500**	3,192	750	1,112
Ministry Expense	**675,399**	648,033	647,598	587,161
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(501,914)**	(512,292)	(526,261)	(462,887)

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Department	**169,439**	131,875	118,355	120,646
Child and Family Services Authorities	**545,673**	543,503	536,610	508,223
Consolidation Adjustments	**(541,627)**	(539,637)	(533,628)	(504,595)
Ministry Revenue	**173,485**	135,741	121,337	124,274
EXPENSE				
Program				
Voted				
Department	**673,068**	641,285	643,866	587,966
Statutory				
Department	**1,500**	3,192	750	266
Child and Family Services Authorities	**542,458**	543,193	536,610	503,524
Consolidation Adjustments	**(541,627)**	(539,637)	(533,628)	(504,595)
Ministry Expense	**675,399**	648,033	647,598	587,161
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(501,914)**	(512,292)	(526,261)	(462,887)

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	**(1,022)**	(1,022)	(1,022)	(825)
Increase (Decrease) in Capital Assets	**(1,022)**	(1,022)	(1,022)	(825)

DEPARTMENT
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	25,000	1,200	1,200	1,200
Transfers from Government of Canada				
Canada Health and Social Transfer	111,379	97,972	88,642	93,248
Services to On-Reserve Status Indians	11,360	11,880	10,223	8,750
Other	13,600	13,258	12,000	11,318
Other Revenue				
Refunds of Expense	7,700	7,525	6,250	6,093
Other	400	40	40	37
Total Revenue	169,439	131,875	118,355	120,646
EXPENSE				
Program				
Voted				
Ministry Support Services	13,662	15,700	15,989	13,926
Services to Children and Families	596,711	579,151	579,319	532,643
Family and Community Support	62,695	46,434	48,558	41,397
Total Voted Expense	673,068	641,285	643,866	587,966
Statutory				
Valuation Adjustments and Other Provisions	1,500	3,192	750	266
Total Voted and Statutory Expense	674,568	644,477	644,616	588,232
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	(505,129)	(512,602)	(526,261)	(467,586)

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(1,015)	(1,015)	(1,015)	(818)
Increase (Decrease) in Capital Assets	(1,015)	(1,015)	(1,015)	(818)

SUN COUNTRY CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**30,126**	30,299	30,033	28,014
Other Revenue				
Inter-Authority Services	**275**	301	301	343
Other Revenue - Donations/External	-	56	-	-
Total Revenue	**30,401**	30,656	30,334	28,357
EXPENSE				
Program				
Program Support:				
Board Governance	**175**	126	245	191
Management and Program Support	**897**	1,070	455	276
Community Coordination	**153**	164	544	-
Services to Children and Families:				
Child Welfare	**19,172**	19,299	18,478	18,320
Services to Children with Disabilities	**3,001**	3,178	2,364	2,194
Child Care	**3,432**	3,546	4,193	3,703
Early Intervention	**2,055**	1,416	2,001	1,171
Prevention of Family Violence	**830**	850	1,103	1,184
Mentoring for Parents	**341**	420	420	-
Fetal Alcohol Initiatives	**70**	230	230	-
Inter-Authority Services	**275**	301	301	343
Valuation Adjustments	-	-	-	34
Total Expense	**30,401**	30,600	30,334	27,416
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	56	-	941

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**228**	172	-	(769)
Net Revenue (Expense) for the Year	-	56	-	941
Accumulated Net Revenue (Expense) at End of Year	**228**	228	-	172

SOUTHEAST ALBERTA CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**14,573**	14,566	14,412	14,011
Other Revenue				
Inter-Authority Services	**30**	35	35	31
Other Revenue - Donations/External	**24**	24	-	-
Total Revenue	**14,627**	14,625	14,447	14,042
EXPENSE				
Program				
Program Support:				
Board Governance	**76**	60	137	100
Management and Program Support	**734**	792	844	463
Services to Children and Families:				
Child Welfare	**7,507**	7,615	7,261	7,250
Services to Children with Disabilities	**2,005**	2,103	1,885	1,840
Child Care	**2,279**	2,272	2,194	2,223
Early Intervention	**1,331**	1,047	1,410	966
Prevention of Family Violence	**408**	391	371	372
Mentoring for Parents	**213**	230	230	-
Fetal Alcohol Initiatives	**44**	80	80	-
Inter-Authority Services	**30**	35	35	31
Valuation Adjustments	-	-	-	35
Total Expense	**14,627**	14,625	14,447	13,280
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	762

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**163**	163	-	(599)
Net Revenue (Expense) for the Year	-	-	-	762
Accumulated Net Revenue (Expense) at End of Year	**163**	163	-	163

WINDSONG CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**7,719**	7,864	7,860	7,243
Other Revenue				
Inter-Authority Services	**500**	592	640	979
Other Revenue - Donations/External	**80**	-	-	136
Total Revenue	**8,299**	8,456	8,500	8,358
EXPENSE				
Program				
Program Support:				
Board Governance	**150**	52	150	78
Management and Program Support	**386**	159	286	147
Community Coordination	-	-	-	5
Services to Children and Families:				
Child Welfare	**5,291**	5,330	4,611	4,897
Services to Children with Disabilities	**990**	1,051	819	877
Child Care	**370**	432	497	502
Early Intervention	**476**	396	984	726
Prevention of Family Violence	**24**	193	263	107
Mentoring for Parents	**93**	170	170	-
Fetal Alcohol Initiatives	**19**	80	80	-
Inter-Authority Services	**500**	593	640	979
Valuation Adjustments	-	-	-	32
Total Expense	**8,299**	8,456	8,500	8,350
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	8

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**434**	434	-	426
Net Revenue (Expense) for the Year	-	-	-	8
Accumulated Net Revenue (Expense) at End of Year	**434**	434	-	434

CALGARY ROCKY VIEW CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**137,844**	136,066	136,272	126,811
Other Revenue				
Inter-Authority Services	**375**	468	775	593
Transfer from Human Resources and Employment	**230**	230	-	230
Other Revenue - Donations/External	**1,327**	1,172	1,172	928
Total Revenue	**139,776**	137,936	138,219	128,562
EXPENSE				
Program				
Program Support:				
Board Governance	**225**	43	225	38
Management and Program Support	**1,965**	3,671	1,209	1,265
Community Coordination	**1,701**	1,216	1,470	178
Services to Children and Families:				
Child Welfare	**88,130**	90,685	89,392	85,560
Services to Children with Disabilities	**20,574**	19,571	17,128	16,501
Child Care	**15,193**	14,836	17,530	16,513
Early Intervention	**7,046**	4,407	7,530	4,705
Prevention of Family Violence	**2,492**	2,659	2,580	2,432
Mentoring for Parents	**1,723**	267	267	-
Fetal Alcohol Initiatives	**352**	113	113	-
Inter-Authority Services	**375**	468	775	593
Valuation Adjustments	-	-	-	152
Total Expense	**139,776**	137,936	138,219	127,937
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	625

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**1,279**	1,279	-	654
Net Revenue (Expense) for the Year	-	-	-	625
Accumulated Net Revenue (Expense) at End of Year	**1,279**	1,279	-	1,279

HEARTHSTONE CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**7,625**	7,562	7,081	6,924
Other Revenue				
Inter-Authority Services	**201**	236	70	314
Other Revenue - Donations/External	**16**	16	-	20
Total Revenue	**7,842**	7,814	7,151	7,258
EXPENSE				
Program				
Program Support:				
Board Governance	**101**	95	100	112
Management and Program Support	**426**	418	437	190
Community Coordination	**157**	238	212	200
Services to Children and Families:				
Child Welfare	**4,782**	4,330	4,039	4,113
Services to Children with Disabilities	**907**	1,345	1,046	1,040
Child Care	**580**	473	352	381
Early Intervention	**411**	462	565	375
Prevention of Family Violence	**183**	197	310	253
Mentoring for Parents	**78**	-	-	-
Fetal Alcohol Initiatives	**16**	20	20	-
Inter-Authority Services	**201**	236	70	314
Valuation Adjustments	-	-	-	52
Total Expense	**7,842**	7,814	7,151	7,030
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	228

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
Accumulated Net Revenue (Expense) at Beginning of Year	**82**	82	-	(146)
Net Revenue (Expense) for the Year	-	-	-	228
Accumulated Net Revenue (Expense) at End of Year	**82**	82	-	82

DIAMOND WILLOW CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**28,579**	28,937	29,343	26,419
Other Revenue				
Inter-Authority Services	**455**	662	523	717
Other Revenue - Donations/External	-	-	-	177
Total Revenue	**29,034**	29,599	29,866	27,313
EXPENSE				
Program				
Program Support:				
Board Governance	**94**	93	112	135
Management and Program Support	**1,380**	1,598	1,532	914
Community Coordination	**1,118**	1,317	1,301	1,240
Services to Children and Families:				
Child Welfare	**16,712**	15,662	14,895	15,103
Services to Children with Disabilities	**3,691**	4,604	3,982	3,939
Child Care	**3,354**	3,225	3,949	3,503
Early Intervention	**1,146**	1,258	2,130	1,225
Prevention of Family Violence	**707**	706	968	640
Mentoring for Parents	**313**	388	388	-
Fetal Alcohol Initiatives	**64**	86	86	-
Inter-Authority Services	**455**	662	523	717
Valuation Adjustments	-	-	-	73
Total Expense	**29,034**	29,599	29,866	27,489
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	(176)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
Accumulated Net Revenue (Expense) at Beginning of Year	**47**	47	-	223
Net Revenue (Expense) for the Year	-	-	-	(176)
Accumulated Net Revenue (Expense) at End of Year	**47**	47	-	47

RIBSTONE CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**11,872**	11,892	12,924	11,208
Other Revenue				
Inter-Authority Services	**110**	105	181	145
Other Revenue - Donations/External	-	254	-	67
Total Revenue	**11,982**	12,251	13,105	11,420
EXPENSE				
Program				
Program Support:				
Board Governance	**124**	100	134	119
Management and Program Support	**478**	1,360	1,516	1,000
Community Coordination	**664**	27	91	255
Services to Children and Families:				
Child Welfare	**5,734**	5,717	6,588	5,724
Services to Children with Disabilities	**2,240**	2,251	1,795	2,173
Child Care	**1,263**	1,193	1,151	1,277
Early Intervention	**709**	417	731	131
Prevention of Family Violence	**488**	642	734	533
Mentoring for Parents	**143**	130	130	-
Fetal Alcohol Initiatives	**29**	54	54	-
Inter-Authority Services	**110**	106	181	145
Valuation Adjustments	-	-	-	33
Total Expense	**11,982**	11,997	13,105	11,390
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	254	-	30

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**306**	52	-	22
Net Revenue (Expense) for the Year	-	254	-	30
Accumulated Net Revenue (Expense) at End of Year	**306**	306	-	52

WEST YELLOWHEAD CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**17,310**	16,060	15,733	16,339
Other Revenue				
Inter-Authority Services	**100**	260	260	885
Other Revenue - Donations/External	-	-	-	63
Total Revenue	**17,410**	16,320	15,993	17,287
EXPENSE				
Program				
Program Support:				
Board Governance	**143**	106	200	108
Management and Program Support	**711**	775	805	286
Community Coordination	**89**	145	187	159
Services to Children and Families:				
Child Welfare	**12,048**	10,607	9,273	11,849
Services to Children with Disabilities	**1,506**	1,743	1,611	1,289
Child Care	**1,119**	1,343	1,337	1,345
Early Intervention	**731**	851	1,473	1,046
Prevention of Family Violence	**334**	355	712	428
Mentoring for Parents	**209**	60	60	-
Fetal Alcohol Initiatives	**43**	75	75	-
Inter-Authority Services	**100**	260	260	885
Valuation Adjustments	-	-	-	52
Total Expense	**17,033**	16,320	15,993	17,447
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**377**	-	-	(160)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**(377)**	(377)	-	(217)
Net Revenue (Expense) for the Year	**377**	-	-	(160)
Accumulated Net Revenue (Expense) at End of Year	-	(377)	-	(377)

KEYSTONE CHILD AND FAMILY SERVICES AUTHORITY STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**13,128**	12,337	11,960	10,377
Other Revenue				
Inter-Authority Services	**10**	21	-	51
Other Revenue - Donations/External	-	-	-	6
Total Revenue	**13,138**	12,358	11,960	10,434
EXPENSE				
Program				
Program Support:				
Board Governance	**160**	100	160	102
Management and Program Support	**565**	614	619	246
Community Coordination	**139**	195	171	133
Services to Children and Families:				
Child Welfare	**9,010**	8,818	7,934	8,512
Services to Children with Disabilities	**1,045**	1,127	1,010	1,176
Child Care	**717**	694	815	755
Early Intervention	**717**	589	1,063	625
Prevention of Family Violence	**128**	128	116	112
Mentoring for Parents	**124**	-	-	-
Fetal Alcohol Initiatives	**25**	72	72	
Inter-Authority Services	**10**	21	-	51
Valuation Adjustments	-	-	-	34
Total Expense	**12,640**	12,358	11,960	11,746
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**498**	-	-	(1,312)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**(498)**	(498)	-	814
Net Revenue (Expense) for the Year	**498**	-	-	(1,312)
Accumulated Net Revenue (Expense) at End of Year	-	(498)	-	(498)

MA MOWE CAPITAL REGION CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**186,230**	185,494	179,863	176,485
Other Revenue				
Inter Authority Services	**2,708**	3,575	3,971	3,371
Other Revenue - Donations/External	**1,601**	1,466	1,293	1,224
Total Revenue	**190,539**	190,535	185,127	181,080
EXPENSE				
Program				
Program Support:				
Board Governance	**150**	114	150	123
Management and Program Support	**4,589**	5,594	5,597	1,359
Community Coordination	**2,117**	1,872	1,906	318
Services to Children and Families:				
Child Welfare	**124,370**	127,655	115,267	119,671
Services to Children with Disabilities	**17,609**	17,229	15,948	17,366
Child Care	**24,776**	23,635	28,126	26,373
Early Intervention	**8,102**	6,190	9,409	4,397
Prevention of Family Violence	**2,705**	2,752	2,835	2,457
Mentoring for Parents	**1,725**	1,500	1,500	-
Fetal Alcohol Initiatives	**352**	418	418	-
Inter Authority Services	**2,708**	3,576	3,971	3,371
Valuation Adjustments	-	-	-	197
Total Expense	**189,203**	190,535	185,127	175,632
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**1,336**	-	-	5,448

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
Accumulated Net Revenue (Expense) at Beginning of Year	**(1,336)**	(1,336)	-	(6,784)
Net Revenue (Expense) for the Year	**1,336**	-	-	5,448
Accumulated Net Revenue (Expense) at End of Year	-	(1,336)	-	(1,336)

SAKAW-ASKIY CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**18,986**	18,166	14,859	14,489
Other Revenue				
Inter-Authority Services	**66**	232	-	288
Total Revenue	**19,052**	18,398	14,859	14,777
EXPENSE				
Program				
Program Support:				
Board Governance	**121**	102	94	114
Management and Program Support	**733**	809	867	484
Community Coordination	-	3	-	-
Services to Children and Families:				
Child Welfare	**12,526**	12,290	9,305	11,071
Services to Children with Disabilities	**1,750**	2,272	1,782	1,919
Child Care	**1,378**	1,376	1,136	1,351
Early Intervention	**1,099**	830	1,201	760
Prevention of Family Violence	**201**	212	202	177
Mentoring for Parents	**158**	200	200	
Fetal Alcohol Initiatives	**32**	72	72	
Inter-Authority Services	**66**	232	-	288
Valuation Adjustments	-	-	-	55
Total Expense	**18,064**	18,398	14,859	16,219
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**988**	-	-	(1,442)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**(988)**	(988)	-	454
Net Revenue (Expense) for the Year	**988**	-	-	(1,442)
Accumulated Net Revenue (Expense) at End of Year	-	(988)	-	(988)

SAKAIGUN ASKY CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**17,173**	17,092	17,639	17,222
Other Revenue				
Inter-Authority Services	**884**	1,290	348	421
Other Revenue - Donations/External	**72**	70	60	39
Total Revenue	**18,129**	18,452	18,047	17,682
EXPENSE				
Program				
Program Support:				
Board Governance	**150**	100	-	121
Management and Program Support	**773**	842	1,117	368
Services to Children and Families:				
Child Welfare	**10,964**	10,885	10,649	10,545
Services to Children with Disabilities	**1,296**	1,333	1,327	1,364
Child Care	**1,476**	1,534	1,613	1,554
Early Intervention	**1,450**	1,417	1,971	1,681
Prevention of Family Violence	**923**	952	923	1,070
Mentoring for Parents	**177**	47	47	-
Fetal Alcohol Initiatives	**36**	52	52	-
Inter-Authority Services	**884**	1,290	348	421
Valuation Adjustments	-	-	-	86
Total Expense	**18,129**	18,452	18,047	17,210
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	472

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**234**	234	-	(238)
Net Revenue (Expense) for the Year	-	-	-	472
Accumulated Net Revenue (Expense) at End of Year	**234**	234	-	234

CHILD AND FAMILY SERVICES AUTHORITY - REGION 13
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**15,332**	15,273	15,973	14,751
Other Revenue				
Inter-Authority Services	**170**	337	75	101
Other Revenue - Donations/External	-	-	-	170
Total Revenue	**15,502**	15,610	16,048	15,022
EXPENSE				
Program				
Program Support:				
Board Governance	**136**	159	155	129
Management and Program Support	**1,165**	1,407	1,007	869
Community Coordination	**479**	635	753	291
Services to Children and Families:				
Child Welfare	**8,510**	8,376	8,702	7,665
Services to Children with Disabilities	**1,648**	1,482	1,687	1,460
Child Care	**1,671**	1,629	1,770	1,639
Early Intervention	**765**	717	1,135	713
Prevention of Family Violence	**741**	703	599	702
Mentoring for Parents	**180**	110	110	-
Fetal Alcohol Initiatives	**37**	55	55	-
Inter-Authority Services	**170**	337	75	101
Valuation Adjustments	-	-	-	40
Total Expense	**15,502**	15,610	16,048	13,609
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	1,413

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**469**	469	-	(944)
Net Revenue (Expense) for the Year	-	-	-	1,413
Accumulated Net Revenue (Expense) at End of Year	**469**	469	-	469

CHILD AND FAMILY SERVICES AUTHORITY - REGION 14
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**4,448**	4,392	4,485	3,960
Other Revenue				
Inter-Authority Services	**61**	62	56	50
Other Revenue - Donations/External	-	-	-	74
Total Revenue	**4,509**	4,454	4,541	4,084
EXPENSE				
Program				
Program Support:				
Board Governance	**125**	135	174	123
Management and Program Support	**292**	355	282	216
Community Coordination	**162**	270	291	314
Services to Children and Families:				
Child Welfare	**2,283**	2,229	2,001	1,955
Services to Children with Disabilities	**309**	301	363	285
Child Care	**408**	339	361	347
Early Intervention	**479**	390	631	478
Prevention of Family Violence	**325**	321	330	367
Mentoring for Parents	**50**	-	-	-
Fetal Alcohol Initiatives	**15**	52	52	37
Inter-Authority Services	**61**	62	56	50
Valuation Adjustments	-	-	-	2
Total Expense	**4,509**	4,454	4,541	4,174
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	(90)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**5**	5	-	95
Net Revenue (Expense) for the Year	-	-	-	(90)
Accumulated Net Revenue (Expense) at End of Year	**5**	5	-	5

NEEGAN AWAS'SAK CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**7,754**	7,844	8,481	7,016
Other Revenue				
Inter-Authority Services	**380**	815	1,434	947
Other Revenue - Donations/External	-	-	-	35
Total Revenue	**8,134**	8,659	9,915	7,998
EXPENSE				
Program				
Program Support:				
Board Governance	**92**	100	100	99
Management and Program Support	**468**	494	563	185
Community Coordination	-	5	93	102
Services to Children and Families:				
Child Welfare	**5,599**	5,260	5,360	5,233
Services to Children with Disabilities	**498**	557	387	444
Child Care	**654**	638	758	726
Early Intervention	**146**	528	777	565
Prevention of Family Violence	**204**	136	317	178
Mentoring for Parents	**77**	70	70	-
Fetal Alcohol Initiatives	**16**	56	56	-
Inter-Authority Services	**380**	815	1,434	947
Valuation Adjustments	-	-	-	28
Total Expense	**8,134**	8,659	9,915	8,507
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	(509)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**157**	157	-	666
Net Revenue (Expense) for the Year	-	-	-	(509)
Accumulated Net Revenue (Expense) at End of Year	**157**	157	-	157

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	
Less: Disposal of Capital Assets	-	-		
Less: Amortization of Capital Assets	**(7)**	(7)	(7)	(7)
Increase (Decrease) in Capital Assets	**(7)**	(7)	(7)	(7)

AWASAK CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**8,514**	8,808	8,973	7,346
Other Revenue				
Inter-Authority Services	**20**	97	104	323
Other Revenue - Donations/External	**420**	302	181	248
Total Revenue	**8,954**	9,207	9,258	7,917
EXPENSE				
Program				
Program Support:				
Board Governance	**101**	59	79	61
Management and Program Support	**439**	778	735	473
Community Coordination	**195**	169	150	128
Services to Children and Families:				
Child Welfare	**5,366**	5,966	5,472	5,486
Services to Children with Disabilities	**875**	997	1,108	960
Child Care	**388**	298	348	330
Early Intervention	**1,068**	436	843	522
Prevention of Family Violence	**370**	377	369	394
Mentoring for Parents	**96**	-	-	-
Fetal Alcohol Initiatives	**20**	30	30	-
Inter-Authority Services	**20**	97	104	323
Valuation Adjustments	-	-	-	(74)
Total Expense	**8,938**	9,207	9,258	8,603
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**16**	-	-	(686)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**(16)**	(16)	-	670
Net Revenue (Expense) for the Year	**16**	-	-	(686)
Accumulated Net Revenue (Expense) at End of Year	-	(16)	-	(16)

SILVER BIRCH CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**4,072**	4,007	4,698	2,969
Other Revenue				
Inter-Authority Services	-	-	1	5
Other Revenue - Donations/External	-	-	-	-
Total Revenue	**4,072**	4,007	4,699	2,974
EXPENSE				
Program				
Program Support:				
Board Governance	**70**	71	135	128
Management and Program Support	**313**	394	289	254
Community Coordination	**449**	449	488	305
Services to Children and Families:				
Child Welfare	**1,119**	1,119	1,673	1,009
Services to Children with Disabilities	**640**	589	462	379
Child Care	**189**	194	251	205
Early Intervention	**824**	773	1,029	885
Prevention of Family Violence	**403**	391	344	349
Mentoring for Parents	**50**	-	-	-
Fetal Alcohol Initiatives	**15**	27	27	
Inter-Authority Services	-	-	1	5
Total Expense	**4,072**	4,007	4,699	3,519
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	(545)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**65**	65	-	610
Net Revenue (Expense) for the Year	-	-	-	(545)
Accumulated Net Revenue (Expense) at End of Year	**65**	65	-	65

METIS SETTLEMENTS CHILD AND FAMILY SERVICES AUTHORITY
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**3,927**	3,890	4,265	3,447
Transfers from the Government of Canada	**276**	276	276	211
Other Revenue				
Inter-Authority Services	**70**	-	-	-
Total Revenue	**4,273**	4,166	4,541	3,658
EXPENSE				
Program				
Program Support:				
Board Governance	**150**	149	214	170
Management and Program Support	**266**	267	281	207
Community Coordination	**20**	99	225	199
Services to Children and Families:				
Child Welfare	**2,794**	2,804	2,553	2,349
Services to Children with Disabilities	**77**	62	95	55
Child Care	**31**	30	41	33
Early Intervention	**761**	629	1,014	850
Prevention of Family Violence	**39**	96	88	80
Mentoring for Parents	**50**	-	-	-
Fetal Alcohol Initiatives	**15**	30	30	-
Inter-Authority Services	**70**	-	-	-
Valuation Adjustments	-	-	-	23
Total Expense	**4,273**	4,166	4,541	3,966
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	(308)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	11	11	-	319
Net Revenue (Expense) for the Year	-	-	-	(308)
Accumulated Net Revenue (Expense) at End of Year	11	11	-	11

MINISTRY CONSOLIDATION SCHEDULE

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Transfers and Payments from Other Ministry Entities				
Sun Country Child and Family Services Authority	**(30,401)**	(30,600)	(30,334)	(28,357)
Southeast Alberta Child and Family Services Authority	**(14,603)**	(14,601)	(14,447)	(14,042)
Windsong Child and Family Services Authority	**(8,219)**	(8,456)	(8,500)	(8,222)
Calgary Rocky View Child and Family Services Authority	**(138,219)**	(136,534)	(137,047)	(127,404)
Hearthstone Child and Family Services Authority	**(7,826)**	(7,798)	(7,151)	(7,238)
Diamond Willow Child and Family Services Authority	**(29,034)**	(29,599)	(29,866)	(27,136)
Ribstone Child and Family Services Authority	**(11,982)**	(11,997)	(13,105)	(11,353)
West Yellowhead Child and Family Services Authority	**(17,410)**	(16,320)	(15,993)	(17,224)
Keystone Child and Family Services Authority	**(13,138)**	(12,358)	(11,960)	(10,428)
Ma Mowe Capital Region Child and Family Services Authority	**(188,938)**	(189,069)	(183,834)	(179,856)
Sakaw-Askiy Child and Family Services Authority	**(19,052)**	(18,398)	(14,859)	(14,777)
Sakaigun Asky Child and Family Services Authority	**(18,057)**	(18,382)	(17,987)	(17,643)
Child and Family Services Authority - Region 13	**(15,502)**	(15,610)	(16,048)	(14,852)
Child and Family Services Authority - Region 14	**(4,509)**	(4,454)	(4,541)	(4,010)
Neegan Awas'sak Child and Family Services Authority	**(8,134)**	(8,659)	(9,915)	(7,963)
Awasak Child and Family Services Authority	**(8,534)**	(8,905)	(9,077)	(7,669)
Silver Birch Child and Family Services Authority	**(4,072)**	(4,007)	(4,699)	(2,974)
Metis Settlements Child and Family Services Authority	**(3,997)**	(3,890)	(4,265)	(3,447)
Total Revenue Consolidation Adjustments	**(541,627)**	(539,637)	(533,628)	(504,595)
EXPENSE				
Transfers from Department to CFSAs	**(535,212)**	(530,549)	(524,854)	(495,031)
Inter Authority Payments for Services to Clients of Other Regions				
Sun Country Child and Family Services Authority	**(275)**	(301)	(301)	(343)
Southeast Alberta Child and Family Services Authority	**(30)**	(35)	(35)	(31)
Windsong Child and Family Services Authority	**(500)**	(592)	(640)	(979)
Calgary Rocky View Child and Family Services Authority	**(375)**	(468)	(775)	(593)
Hearthstone Child and Family Services Authority	**(201)**	(236)	(70)	(314)
Diamond Willow Child and Family Services Authority	**(455)**	(662)	(523)	(717)
Ribstone Child and Family Services Authority	**(110)**	(105)	(181)	(145)
West Yellowhead Child and Family Services Authority	**(100)**	(260)	(260)	(885)
Keystone Child and Family Services Authority	**(10)**	(21)	-	(51)
Ma Mowe Capital Region Child and Family Services Authority	**(2,708)**	(3,575)	(3,971)	(3,371)
Sakaw-Askiy Child and Family Services Authority	**(66)**	(232)	-	(288)
Sakaigun Asky Child and Family Services Authority	**(884)**	(1,290)	(348)	(421)
Child and Family Services Authority - Region 13	**(170)**	(337)	(75)	(101)
Child and Family Services Authority - Region 14	**(61)**	(62)	(56)	(50)
Neegan Awas'sak Child and Family Services Authority	**(380)**	(815)	(1,434)	(947)
Awasak Child and Family Services Authority	**(20)**	(97)	(104)	(323)
Silver Birch Child and Family Services Authority	-	-	(1)	(5)
Metis Settlements Child and Family Services Authority	**(70)**	-	-	
Total Expense Consolidation Adjustments	**(541,627)**	(539,637)	(533,628)	(504,595)

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2002-03 Estimates	Comparable 2001-02 Budget
Department *	**2,402**	2,588
Total Full-Time Equivalent Employment	**2,402**	2,588

* Includes departmental staff reassigned to the Child and Family Services Authorities.

ALBERTA

COMMUNITY DEVELOPMENT

THE HONOURABLE GENE ZWOZDESKY
Minister
229 Legislature Building, 427-4928

ROB LOUGHEED, M.L.A.
Chair
Premier's Council on the Status of Persons with Disabilities
503 Legislature Building, 415-0990

AMOUNT TO BE VOTED

(thousands of dollars)

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**569,568**	(5,785)	563,783	552,980	594,100	500,028
OPERATING EXPENSE	**568,256**	(5,785)	562,471	549,655	591,217	496,640
CAPITAL INVESTMENT	**1,312**	-	1,312	3,325	2,883	3,388

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Gross Comparable	Gross Comparable	Gross Comparable
Program		**Gross Expense**	Dedicated Revenue	Net Expense	2001-02 Forecast	2001-02 Budget	2000-01 Actual
1	Ministry Support Services	**10,026**	-	10,026	9,631	9,700	9,171
2	Community Services	**76,085**	(240)	75,845	77,478	85,829	53,206
3	Human Rights and Citizenship	**4,221**	-	4,221	4,355	4,417	3,080
4	Community Support Systems	**410,701**	(488)	410,213	381,120	383,605	341,840
5	Cultural Facilities and Historical Resources	**25,314**	(1,000)	24,314	40,417	65,644	54,050
6	Parks and Protected Areas	**43,221**	(4,057)	39,164	39,979	44,905	38,681
TOTAL VOTED		**569,568**	(5,785)	563,783	552,980	594,100	500,028
	Valuation Adjustments and Other Provisions	**217**	-	217	209	217	(326)
TOTAL VOTED AND STATUTORY		**569,785**	(5,785)	564,000	553,189	594,317	499,702

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

Program		2002-03 Estimates Gross Expense	Dedicated Revenue	Net Expense	Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
1	Ministry Support Services	**9,976**	-	9,976	9,631	9,700	9,164
2	Community Services	**76,085**	(240)	75,845	77,478	85,829	53,179
3	Human Rights and Citizenship	**4,221**	-	4,221	4,291	4,363	2,967
4	Community Support Systems	**410,701**	(488)	410,213	381,120	383,605	341,840
5	Cultural Facilities and Historical Resources	**25,314**	(1,000)	24,314	40,417	65,644	52,752
6	Parks and Protected Areas	**41,959**	(4,057)	37,902	36,718	42,076	36,738
TOTAL VOTED		**568,256**	(5,785)	562,471	549,655	591,217	496,640
	Valuation Adjustments and Other Provisions	**217**	-	217	209	217	(326)
TOTAL VOTED AND STATUTORY		**568,473**	(5,785)	562,688	549,864	591,434	496,314

CAPITAL INVESTMENT

Program		2002-03 Estimates Gross Expense	Dedicated Revenue	Net Expense	Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
1	Ministry Support Services	**50**	-	50	-	-	7
2	Community Services	-	-	-	-	-	27
3	Human Rights and Citizenship	-	-	-	64	54	113
5	Cultural Facilities and Historical Resources	-	-	-	-		1,298
6	Parks and Protected Areas	**1,262**	-	1,262	3,261	2,829	1,943
TOTAL VOTED		**1,312**	-	1,312	3,325	2,883	3,388

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	2001-02 Budget
1.0.1	Minister's Office	**327**	-	327	333	-	333	308
1.0.2	Deputy Minister's Office	**264**	-	264	259	-	259	259
1.0.3	Strategic Corporate Services							
	- Operating Expense	**3,800**	-	3,800	3,767	-	3,767	3,861
	- Capital Investment	**50**	-	50	-	-	-	-
1.0.4	Corporate Costs	**5,192**	-	5,192	4,880	-	4,880	4,880
1.0.5	Communications	**393**	-	393	392	-	392	392
TOTAL PROGRAM		**10,026**	-	10,026	9,631	-	9,631	9,700
PROGRAM OPERATING EXPENSE		**9,976**	-	9,976	9,631	-	9,631	9,700
PROGRAM CAPITAL INVESTMENT		**50**	-	50	-	-	-	-

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PROGRAM 2 - COMMUNITY SERVICES

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	2001-02 Budget
2.1	**Management and Operations**							
2.1.1	Program Support	**1,197**	-	1,197	701	-	701	1,024
2.1.2	Arts Development							
	- Operating Expense	-	-	-	1,459	-	1,459	1,435
	- Operating Expense funded by Lotteries	**1,438**	-	1,438	-	-	-	-
2.1.3	Volunteer Services							
	- Operating Expense	-	-	-	3,613	-	3,613	3,649
	- Operating Expense funded by Lotteries	**3,461**	-	3,461	-	-	-	-
2.1.4	Sport and Recreation							
	- Operating Expense	-	-	-	1,057	-	1,057	1,142
	- Operating Expense funded by Lotteries	**1,143**	-	1,143	-	-	-	-
2.1.5	Library Services	**470**	-	470	440	-	440	437
2.1.6	Francophone Secretariat	**549**	(240)	309	622	(319)	303	306
	Total Sub-program	**8,258**	(240)	8,018	7,892	(319)	7,573	7,993
2.2	**Financial Assistance**							
2.2.1	Community Services Grants							
	- Operating Expense	**550**	-	550	200	-	200	200
	- Operating Expense funded by Lotteries	**500**	-	500	400	-	400	400
2.2.2	Library Operating Grants	**17,204**	-	17,204	16,493	-	16,493	16,667
2.2.3	2001 World Championships in Athletics							
	- Operating Expense funded by Lotteries	-	-	-	10,000	-	10,000	10,000
2.2.4	Alberta NHL Teams Initiative	**4,834**	-	4,834	-	-	-	-
2.2.5	Assistance to the Alberta Foundation for the Arts							
	- Operating Expense funded by Lotteries	**21,104**	-	21,104	20,880	-	20,880	21,104
2.2.6	Assistance to the Alberta Sport, Recreation, Parks and Wildlife Foundation							
	- Operating Expense	-	-	-	150	-	150	-
	- Operating Expense funded by Lotteries	**15,085**	-	15,085	14,937	-	14,937	15,035
2.2.7	Assistance to the Wild Rose Foundation							
	- Operating Expense funded by Lotteries	**6,550**	-	6,550	6,526	-	6,526	6,600
2.2.8	Assistance to the First Nations Development Fund							
	- Operating Expense funded by Lotteries	**2,000**	-	2,000	-	-	-	7,830
	Total Sub-program	**67,827**	-	67,827	69,586	-	69,586	77,836
	PROGRAM OPERATING EXPENSE	**76,085**	(240)	75,845	77,478	(319)	77,159	85,829

PROGRAM 3 - HUMAN RIGHTS AND CITIZENSHIP

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
3.0.1	Human Rights and Citizenship							
	- Operating Expense	**3,159**	-	3,159	3,239	-	3,239	3,301
	- Capital Investment	-	-	-	64	-	64	54
3.0.2	Assistance to the Human Rights, Citizenship and Multiculturalism Education Fund							
	- Operating Expense funded by Lotteries	**1,062**	-	1,062	1,052	-	1,052	1,062
TOTAL PROGRAM		**4,221**	-	4,221	4,355	-	4,355	4,417
PROGRAM OPERATING EXPENSE		**4,221**	-	4,221	4,291	-	4,291	4,363
PROGRAM CAPITAL INVESTMENT		-	-	-	64	-	64	54

PROGRAM 4 - COMMUNITY SUPPORT SYSTEMS

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
4.1	**Management and Operations**							
4.1.1	Program Support	**254**	-	254	257	-	257	207
4.1.2	Community Support Systems	**1,235**	-	1,235	578	-	578	1,278
4.1.3	Premier's Council on the Status of Persons with Disabilities	**758**	-	758	742	-	742	742
4.1.4	Protection for Persons in Care	**1,055**	-	1,055	1,058	-	1,058	1,058
4.1.5	Sterilization Claims	-	-	-	1,300	-	1,300	-
	Total Sub-program	**3,302**	-	3,302	3,935	-	3,935	3,285
4.2	**Financial Assistance**							
4.2.1	Brain Injury Initiative	**2,502**	-	2,502	1,150	-	1,150	1,500
4.2.2	Assistance to Persons with Developmental Disabilities Provincial Board	**404,897**	(488)	404,409	376,035	-	376,035	378,820
	Total Sub-program	**407,399**	(488)	406,911	377,185	-	377,185	380,320
	PROGRAM OPERATING EXPENSE	**410,701**	(488)	410,213	381,120	-	381,120	383,605

PROGRAM 5 - CULTURAL FACILITIES AND HISTORICAL RESOURCES

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
5.1	**Management and Operations**							
5.1.1	Program Support	**1,010**	-	1,010	1,026	-	1,026	1,256
5.1.2	Provincial Museum							
	- Operating Expense	**4,010**	(290)	3,720	4,006	(290)	3,716	3,934
	- Operating Expense funded by Lotteries	-	-	-	550	-	550	500
5.1.3	Royal Tyrrell Museum of Palaeontology	**1,837**	-	1,837	1,801	-	1,801	1,801
5.1.4	Historic Sites and Cultural Facilities							
	- Operating Expense	**8,491**	(405)	8,086	8,272	(405)	7,867	8,330
	- Operating Expense funded by Lotteries	-	-	-	435	-	435	435
5.1.5	Provincial Archives of Alberta	**1,651**	(305)	1,346	1,702	(305)	1,397	1,658
5.1.6	Heritage Resources Management							
	- Operating Expense	**2,140**	-	2,140	2,123	-	2,123	2,152
	- Operating Expense funded by Lotteries	-	-	-	150	-	150	-
5.1.7	Centennial Operations							
	- Operating Expense	**262**	-	262	-	-	-	-
	- Operating Expense funded by Lotteries	-	-	-	600	-	600	600
	Total Sub-program	**19,401**	(1,000)	18,401	20,665	(1,000)	19,665	20,666
5.2	**Financial Assistance**							
5.2.1	Cultural Facilities and Historical Resources Grants							
	- Operating Expense funded by Lotteries	-	-	-	13,475	-	13,475	38,665
5.2.2	Assistance to the Alberta Historical Resources Foundation							
	- Operating Expense funded by Lotteries	**5,913**	-	5,913	6,277	-	6,277	6,313
	Total Sub-program	**5,913**	-	5,913	19,752	-	19,752	44,978
PROGRAM OPERATING EXPENSE		**25,314**	(1,000)	24,314	40,417	(1,000)	39,417	65,644

PROGRAM 6 - PARKS AND PROTECTED AREAS

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
6.0.1	Program Support	**215**	-	215	315	-	315	1,433
6.0.2	Parks Policy and Planning	**3,442**	-	3,442	3,492	-	3,492	4,012
6.0.3	Parks Operations							
	- Operating Expense	**25,283**	(4,057)	21,226	23,635	(1,857)	21,778	23,391
	- Capital Investment	**1,262**	-	1,262	2,961	(783)	2,178	2,829
	- Capital Investment funded by Lotteries	-	-	-	300	-	300	-
6.0.4	Nominal Sum Disposals	**4,000**	-	4,000	-	-	-	4,000
6.0.5	Amortization of Capital Assets	**9,019**	-	9,019	9,276	-	9,276	9,240
TOTAL PROGRAM		**43,221**	(4,057)	39,164	39,979	(2,640)	37,339	44,905

PROGRAM OPERATING EXPENSE	**41,959**	(4,057)	37,902	36,718	(1,857)	34,861	42,076
PROGRAM CAPITAL INVESTMENT	**1,262**	-	1,262	3,261	(783)	2,478	2,829

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to
section 24 (1) (c) of the *Financial Administration Act*

OPERATING EXPENSE

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget
Valuation Adjustments and Other Provisions	217	209	217
TOTAL STATUTORY PROGRAM	217	209	217

MINISTRY BUSINESS PLAN SUMMARY

VISION

A vibrant province where Albertans experience fair opportunity and the quality of life to which they aspire.

MISSION

To enhance and preserve the quality of life for Albertans.

CORE BUSINESSES

1. promoting community development;
2. protecting human rights and promoting fairness and access;
3. supporting the inclusion and participation of Albertans with disabilities and protecting persons in care;
4. preserving, protecting and presenting Alberta's history and culture; and
5. preserving, protecting and presenting Alberta's provincial parks and protected areas.

GOALS

1. To design and deliver programs and services that nurture and support, in collaboration with geographic communities and communities of interest, a high quality of life in Alberta.
2. To design and deliver programs and services that increase understanding and awareness of diversity, foster equality and reduce discrimination so all Albertans have the opportunity to participate in the social, economic and cultural life of the province.
3. To design and deliver individual-based programs that ensure that Albertans who live with a disability have opportunity to participate in the social, economic and cultural life of the province and ensure that adult Albertans in care are protected from abuse.
4. To design and deliver programs and services that preserve, protect, research, present and promote appreciation for Alberta's historical resources and culture, and that provide significant educational, scientific and economic benefits.
5. To manage and maintain Alberta's provincial parks and protected areas to preserve the province's natural heritage and provide opportunities for heritage appreciation, outdoor recreation and heritage tourism.

KEY STRATEGIES

- Support the Aboriginal Policy Initiative through the repatriation of ceremonial and sacred objects, through assistance in development of government policy for unregistered burials, and through creating partnerships with Aboriginal people to preserve, protect and present Aboriginal culture.
- Consult with persons with disabilities to identify and eliminate barriers to their participation in the social, economic and cultural life of the province.
- Deliver high-quality compliance and regulatory services in resolving and adjudicating complaints of alleged discrimination.
- Develop new provincial parks and protected areas legislation to consolidate and streamline existing legislation and to provide a sound basis for the management and protection of Alberta's expanded network of provincial parks and protected areas.
- Design and deliver programs to improve the ability of persons with developmental disabilities to participate more fully in all aspects of life in Alberta.
- Collaborate with ministries across government to further achievement of the goals of the government's priority policy initiatives (Health Sustainability Initiative, Economic Development Strategy, Alberta Children and Youth Initiative, and Aboriginal Policy Initiative) and key administrative initiatives (Alberta Corporate Service Centre Initiative, Alberta One-Window Initiative, Corporate Human Resource Development Strategy, and Corporate Information Management/Information Technology Strategy).

- Coordinate Alberta's 2005 Centennial Initiative, which will provide opportunities for all Albertans to participate in the celebrations and leave a legacy for future generations, in partnership with other ministries, foundations, communities, non-profit organizations, municipalities and the federal government. This will include, in partnership with Alberta Infrastructure, site renovations to the new home of the Provincial Archives of Alberta.

HIGHLIGHTS FOR 2002-03

- Allocate $407.0 million for Persons with Developmental Disabilities and implement selected *Strategic Directions* from the *Building Better Bridges – Final Report on Programs and Services in Support of Persons with Developmental Disabilities.*
- Continue the development and implementation of the Alberta Brain Injury Initiative.
- Table the Alberta Disability Strategy and advocate for a comprehensive government response.
- Undertake a legislative review of the *Protection for Persons in Care Act* to evaluate its effectiveness as a mechanism for protecting persons from abuse and improving the life of adult Albertans in care.
- Provide $3.2 million for human rights protection and continue to support the Human Rights, Citizenship and Multiculturalism Education Fund, so that $1.2 million will be spent on educational initiatives that promote fairness and access, and increase understanding and appreciation for Alberta's growing diversity.
- Continue to provide financial support to human and social service non-profit organizations and build organizational capacity in the voluntary sector so that its members can engage in community development activities and initiatives.
- Establish the First Nations Development Fund to facilitate economic and community development, addictions programs, and education, health and infrastructure projects.
- Provide $17.7 million to ensure the long-term viability of Alberta's public libraries through ongoing consultation, funding, strategic planning exercises and collaboration with the Alberta Public Library Electronic Network cross ministry initiative.
- Propose legislative changes in keeping with reviews of the *Blind Persons' Rights Act* and *Guide Dogs Qualifications Regulations* that were undertaken in 2001-02.
- Provide $53.6 million for arts, recreation, sport and volunteer services.
- Develop a communication strategy to increase public awareness and understanding of the Alberta Foundation for the Arts, and undertake adjustments to new Alberta Foundation for the Arts programs that were introduced in 2001-02 based on community feedback.
- Provide $5.0 million for film making in Alberta through the Alberta Film Development Program and prepare an action plan in response to the 2001 impact study of the Alberta Film Development Program.
- Continue to support the Alberta Historical Resources Foundation so that approximately $6.2 million will be spent on promoting and supporting community-based heritage initiatives across the province.
- Further the development of a Collections and Exhibits Infrastructure Management System to effectively manage essential elements of the ministry's infrastructure.
- Develop a business resumption plan to address potential interruption or loss of essential services in keeping with the government's commitment to ensure services for Albertans.
- Participate in overall government planning for, and plan, coordinate and implement Parks and Protected Areas Division involvement in support to, the G8 Summit in Kananaskis Country.

KEY PERFORMANCE MEASURES

Measure: Participation	**Results 1999-2000**	**Results 2000-01**	**Target 2002-05**
Level of community volunteerism (Core business # 1)	72.1%	75.2%	75%
Percentage of adult Albertans participating in sport and recreational activities (Core business # 1)	89.5%	86.1%	90%
Percentage of adult Albertans using public library services (Core business # 1)	53.2%	53.8%	54%
Percentage of adult Albertans participating in arts and cultural activities (Core business # 1)	89.6%*	89.7%*	90%
Percentage of adult Albertans who have visited an Alberta museum, historic site or interpretive centre (Core business # 4)	66.1%*	67.5%*	68%
Visitation at 19 provincially-owned historic sites, museums and interpretive centres (Core business # 4)	1,027,939	1,065,758	1,100,000
Visitation at provincial parks and provincial recreation areas (Core business # 5)	8,581,843	Not available	8,000,000

Measure: Satisfaction	**Results 1999-2000**	**Results 2000-01**	**Target 2002-05**
Customer satisfaction with community development assistance provided (Core business # 1)	98.5%	99.1%	Methodology revised 2001-02
Percentage of individuals with developmental disabilities who report overall satisfaction with PDD-funded services (Core business # 3)	Biannual survey	95.1%	90% or more
Percentage of families/guardians who report overall satisfaction with PDD-funded services (Core business # 3)	Biannual survey	90.2%	90% or more
Satisfaction of visitors with experiences at provincial historic sites, museums and interpretive centres (Core business # 4)	98.3%	98.5%	99%
Satisfaction of visitors with experiences at provincial parks and recreation areas (Core business # 5)	New measure in 2002-03	New measure in 2002-03	To be established

* Results have not been audited

Measure: Quality of Life	**Results 1999-2000**	**Results 2000-01**	**Target 2002-05**
Percentage of adult Albertans who consider the following as important in contributing to overall quality of life:			
• Arts and culture	87.6%*	87.3%*	88%
• Sport and recreational activities	97.2%*	98.0%*	98%
• Public libraries	97.5%*	96.6%*	98%
• Volunteer activities	98.9%*	97.4%*	99%
• Environment free of discrimination	97.2%*	96.9%*	98%
• Historical resources	93.1%*	93.7%*	94%
(Core business # 1, # 2, # 4)			
Percentage of adult Albertans who believe human rights are fairly well or very well protected in Alberta (Core business # 2)	83.2%	84.3%	85%
Percentage of adult Albertans who believe that, overall, historical resources are being adequately protected and preserved in Alberta communities (Core business # 4)	73.9%*	71.2%*	74%
Knowledge-gained assessment by visitors to provincial historic sites, museums and interpretive centres (Core business # 4)	91.1%	90.2%	92%
Total area of parks and protected areas in Alberta (Core business # 5)	70,211 km^2	76,056 km^2	81,000 km^2

Measure: Economic Impact	**Results 1999-2000**	**Results 2000-01**	**Target 2002-05**
Impact of the support provided by the Alberta Film Development Program:			
• Number of film production employment opportunities for Albertans	1,156	2,583	2,600
• Number of productions made each year in Alberta	19	38	40
• Dollar value of film production by Albertans in Alberta	$19.2 million	$39.1 million	$40 million
(Core business # 1)			
Economic impact of provincial historic sites, museums and interpretive centres:			
• Value-added impact	$42.7 million	$54.4 million*	$55 million
• Taxation revenue returned to three levels of government	$16.5 million	$21.7 million*	$22 million
(Core business # 4)			

* Results have not been audited

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers	**58,256**	75,582	108,544	61,071
Transfers from Government of Canada				
Canada Health and Social Transfer	**17,791**	17,046	15,006	18,047
Other	**1,535**	1,729	930	350
Investment Income	**1,365**	1,395	1,440	1,911
Premiums, Fees and Licences	**9,911**	8,138	8,918	6,326
Other Revenue	**8,661**	8,355	9,762	7,772
Ministry Revenue	**97,519**	112,245	144,600	95,477
EXPENSE				
Program				
Promoting Community Development	**78,868**	82,148	90,995	99,484
Protecting Human Rights and Promoting Fairness and Access	**4,376**	4,458	4,550	4,195
Ensuring Inclusion and Participation for Albertans with Disabilities	**412,819**	382,397	384,207	340,073
Preserving, Protecting and Presenting Alberta's History and Culture	**35,151**	47,904	73,931	64,301
Preserving, Protecting and Presenting Alberta's Provincial Parks and Protected Areas	**41,959**	36,718	42,076	36,738
Ministry Support Services	**9,976**	9,631	9,700	9,164
Valuation Adjustments and Other Provisions	**217**	209	217	(326)
Ministry Expense	**583,366**	563,465	605,676	553,629
Gain (Loss) on Disposal of Capital Assets	**2,320**	-	2,320	-
NET OPERATING RESULT	**(483,527)**	(451,220)	(458,756)	(458,152)

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Department	82,992	100,672	131,917	36,262
Historic Resources Fund	9,560	7,455	8,010	5,755
Alberta Foundation for the Arts	21,434	21,535	21,509	21,621
Alberta Historical Resources Foundation	6,167	6,441	6,567	6,143
Alberta Sport, Recreation, Parks and Wildlife Foundation	16,871	16,837	18,200	16,411
Government House Foundation	27	122	27	42
Human Rights, Citizenship and Multiculturalism Education Fund	1,217	1,219	1,249	1,267
Persons with Developmental Disabilities Provincial Board	405,397	376,035	378,820	340,024
Persons with Developmental Disabilities Northwest Community Board	14,278	13,635	13,664	12,406
Persons with Developmental Disabilities Northeast Community Board	18,340	17,515	17,930	16,367
Persons with Developmental Disabilities Edmonton Community Board	111,093	106,091	103,673	94,668
Persons with Developmental Disabilities Central Community Board	58,166	55,547	55,513	50,492
Persons with Developmental Disabilities Calgary Community Board	93,421	89,214	85,970	78,454
Persons with Developmental Disabilities South Community Board	42,921	40,989	39,900	36,282
Persons with Developmental Disabilities Michener Centre Facility Board	47,637	45,580	43,582	43,689
Wild Rose Foundation	7,325	7,261	7,385	7,522
Consolidation Adjustments	(839,327)	(793,903)	(789,316)	(671,928)
Ministry Revenue	97,519	112,245	144,600	95,477
EXPENSE				
Program				
Voted				
Department	568,256	549,655	591,217	496,640
Statutory				
Department	217	209	217	(326)
Historic Resources Fund	9,560	7,205	8,010	5,248
Alberta Foundation for the Arts	21,443	22,782	22,437	22,167
Alberta Historical Resources Foundation	6,167	6,441	6,567	6,318
Alberta Sport, Recreation, Parks and Wildlife Foundation	16,877	17,243	18,206	16,942
Government House Foundation	48	143	48	33
Human Rights, Citizenship and Multiculturalism Education Fund	1,217	1,219	1,249	1,228
Persons with Developmental Disabilities Provincial Board	406,019	376,637	379,422	339,835
Persons with Developmental Disabilities Northwest Community Board	14,278	13,635	13,664	12,392
Persons with Developmental Disabilities Northeast Community Board	18,340	17,515	17,930	15,770
Persons with Developmental Disabilities Edmonton Community Board	111,095	106,091	103,673	94,383
Persons with Developmental Disabilities Central Community Board	58,166	55,547	55,513	49,065
Persons with Developmental Disabilities Calgary Community Board	93,421	89,214	85,970	78,696
Persons with Developmental Disabilities South Community Board	42,921	40,989	39,900	36,487
Persons with Developmental Disabilities Michener Centre Facility Board	47,341	45,580	43,582	43,391
Wild Rose Foundation	7,327	7,263	7,387	7,288
Consolidation Adjustments	(839,327)	(793,903)	(789,316)	(671,928)
Ministry Expense	583,366	563,465	605,676	553,629
Gain (Loss) on Disposal of Capital Assets	2,320	-	2,320	-
NET OPERATING RESULT	(483,527)	(451,220)	(458,756)	(458,152)

MINISTRY
CHANGE IN CAPITAL ASSETS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
New Capital Investment	**1,772**	3,325	2,883	3,516
Less: Disposal of Capital Assets	**(1,680)**	-	(1,680)	-
Less: Amortization of Capital Assets	**(9,815)**	(9,920)	(10,008)	(10,121)
Increase (Decrease) in Capital Assets	**(9,723)**	(6,595)	(8,805)	(6,605)

CAPITAL INVESTMENT

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
Voted				
Department	**1,312**	3,325	2,883	3,388
Statutory				
Alberta Foundation for the Arts	-	-	-	55
Persons with Developmental Disabilities Michener Centre Facility Board	**460**	-	-	73
Total Capital Investment	**1,772**	3,325	2,883	3,516

DEPARTMENT
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Lottery Fund for Ministry's Agencies	**49,714**	49,272	49,714	357
Transfer from Lottery Fund for Volunteer Services	**3,461**	-	-	-
Transfer from Lottery Fund for First Nations Development Fund	**2,000**	-	7,830	-
Transfer from Lottery Fund for Arts Development	**1,438**	-	-	-
Transfer from Lottery Fund for Sports and Recreation	**1,143**	-	-	-
Transfer from Lottery Fund for Games	**500**	400	400	-
Transfer from Lottery Fund for Centennial Projects	-	15,910	40,600	-
Transfer from Lottery Fund for 2001 World Championships in Athletics	-	10,000	10,000	10,000
Transfer from Lottery Fund for Trans Canada Trail	-	-	-	1,100
Transfers from Government of Canada				
Canada Health and Social Transfers	**17,791**	17,046	15,006	18,047
Various	**1,185**	1,379	580	183
Premiums, Fees and Licences				
Various	**4,465**	4,405	5,525	2,848
Other Revenue				
Various	**1,295**	2,260	2,262	3,727
Total Revenue	**82,992**	100,672	131,917	36,262
EXPENSE				
Program				
Voted				
Ministry Support Services	**9,976**	9,631	9,700	9,164
Community Services	**76,085**	77,478	85,829	53,179
Human Rights and Citizenship	**4,221**	4,291	4,363	2,967
Community Support Systems	**410,701**	381,120	383,605	341,840
Cultural Facilities and Historical Resources	**25,314**	40,417	65,644	52,752
Parks and Protected Areas	**41,959**	36,718	42,076	36,738
Total Voted Expense	**568,256**	549,655	591,217	496,640
Statutory				
Valuation Adjustments and Other Provisions	**217**	209	217	(326)
Total Voted and Statutory Expense	**568,473**	549,864	591,434	496,314
Gain (Loss) on Disposal of Capital Assets	**2,320**	-	2,320	-
NET OPERATING RESULT	**(483,161)**	(449,192)	(457,197)	(460,052)

CHANGE IN CAPITAL ASSETS

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
New Capital Investment	**1,312**	3,325	2,883	3,388
Less: Disposal of Capital Assets	**(1,680)**	-	(1,680)	-
Less: Amortization of Capital Assets	**(9,612)**	(9,762)	(9,855)	(10,032)
Increase (Decrease) in Capital Assets	**(9,980)**	(6,437)	(8,652)	(6,644)

HISTORIC RESOURCES FUND
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Governmental Transfers				
Various	-	-	-	75
Transfers from Government of Canada				
Various	**350**	350	350	167
Investment Income				
Various	**80**	130	45	113
Premiums, Fees and Licences				
Various	**4,561**	3,506	3,156	3,280
Other Revenue				
Various	**4,569**	3,469	4,459	2,120
Total Revenue	**9,560**	7,455	8,010	5,755
EXPENSE				
Program				
Interpretive Programs and Services	**4,561**	3,506	3,156	2,794
Promotion and Presentation	**4,410**	3,285	4,575	2,229
Other Initiatives	**489**	314	179	85
Provincial Archives	**100**	100	100	140
Total Expense	**9,560**	7,205	8,010	5,248
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	250	-	507

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**1,316**	1,066	559	559
Net Revenue (Expense) for the Year	-	250	-	507
Accumulated Net Revenue (Expense) at End of Year	**1,316**	1,316	559	1,066

ALBERTA FOUNDATION FOR THE ARTS
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	-	-	-	21,104
Transfer of Lottery Funding from Department	21,104	20,880	21,104	-
Investment Income				
Various	200	275	275	397
Other Revenue				
Various	130	380	130	120
Total Revenue	21,434	21,535	21,509	21,621
EXPENSE				
Program				
Arts Promotion	10,798	11,603	11,276	11,372
Film Development	5,000	6,130	5,924	5,886
Arts Support	2,139	1,759	1,859	1,814
Arts Participation	1,737	2,028	2,061	1,857
Artist Development	1,331	950	960	956
Collection, Preservation and Display of Provincial Artworks	132	92	132	82
Administration	306	220	225	200
Total Expense	21,443	22,782	22,437	22,167
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	(9)	(1,247)	(928)	(546)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	668	1,915	1,492	2,461
Net Revenue (Expense) for the Year	(9)	(1,247)	(928)	(546)
Accumulated Net Revenue (Expense) at End of Year	659	668	564	1,915

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	55
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	(9)	(9)	(4)	(1)
Increase (Decrease) in Capital Assets	(9)	(9)	(4)	54

ALBERTA HISTORICAL RESOURCES FOUNDATION
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	-	-	-	5,913
Transfer of Lottery Funding from Department	**5,913**	6,277	6,313	-
Investment Income				
Various	**248**	158	248	203
Other Revenue				
Various	**6**	6	6	27
Total Revenue	**6,167**	6,441	6,567	6,143
EXPENSE				
Program				
Glenbow Museum	**2,563**	2,563	2,563	2,563
Support to Provincial Heritage Organizations	**1,378**	1,378	1,378	1,379
Heritage Preservation Projects	**1,007**	905	1,022	979
Main Street Program	**720**	1,120	1,120	751
Heritage Awareness Projects	**350**	341	350	512
Roger Soderstrom Fellowship Projects	**5**	5	5	4
Administration	**144**	129	129	130
Total Expense	**6,167**	6,441	6,567	6,318
Gain (Loss) on Disposal of Capital Assets	-	-	-	
NET REVENUE (EXPENSE)	-	-	-	(175)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
Accumulated Net Revenue (Expense) at Beginning of Year	**3,159**	3,159	3,183	3,334
Net Revenue (Expense) for the Year	-	-	-	(175)
Accumulated Net Revenue (Expense) at End of Year	**3,159**	3,159	3,183	3,159

ALBERTA SPORT, RECREATION, PARKS AND WILDLIFE FOUNDATION
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	-	-	-	14,885
Transfer of Lottery Funding from Department	**15,085**	14,937	15,035	-
Transfer from Department	-	150	-	-
Transfer from Alberta Foundation for the Arts	**125**	125	125	92
Investment Income				
Various	**230**	260	230	212
Premiums, Fees and Licences				
Various	**60**	100	110	69
Other Revenue				
Donations	**766**	670	2,005	526
Other	**605**	595	695	627
Total Revenue	**16,871**	16,837	18,200	16,411
EXPENSE				
Program				
Provincial Programs	**9,780**	9,898	10,819	9,396
Alberta and Interprovincial Games	**2,509**	2,279	2,251	2,826
Municipal Recreation / Tourism Areas	**1,478**	1,520	1,550	1,520
Active Lifestyles	**1,307**	1,310	1,310	1,308
Parks and Wildlife Ventures	**388**	301	752	323
Provincial and Regional Development	**514**	620	545	664
Percy Page Centre	**502**	497	486	491
Other Initiatives	**90**	495	146	108
Administration	**309**	323	347	306
Total Expense	**16,877**	17,243	18,206	16,942
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**(6)**	(406)	(6)	(531)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
Accumulated Net Revenue (Expense) at Beginning of Year	**4,176**	4,582	4,576	5,113
Net Revenue (Expense) for the Year	**(6)**	(406)	(6)	(531)
Accumulated Net Revenue (Expense) at End of Year	**4,170**	4,176	4,570	4,582

CHANGE IN CAPITAL ASSETS

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
New Capital Investment	-	-	-	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	**(6)**	(6)	(6)	(8)
Increase (Decrease) in Capital Assets	**(6)**	(6)	(6)	(8)

GOVERNMENT HOUSE FOUNDATION
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Alberta Historical Resources Foundation	**25**	25	25	25
Investment Income				
Various	**2**	2	2	6
Other Revenue				
Various	-	95	-	11
Total Revenue	**27**	122	27	42
EXPENSE				
Program				
Collection Acquisitions	**35**	130	35	10
Conservation	**3**	3	3	2
Board Expenses	**2**	2	2	9
Insurance	**2**	2	2	2
Public Relations	**1**	1	1	2
Administration	**5**	5	5	8
Total Expense	**48**	143	48	33
Gain (Loss) on Disposal of Capital Assets	-	-	-	
NET REVENUE (EXPENSE)	**(21)**	(21)	(21)	9

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**81**	102	75	93
Net Revenue (Expense) for the Year	**(21)**	(21)	(21)	9
Accumulated Net Revenue (Expense) at End of Year	**60**	81	54	102

HUMAN RIGHTS, CITIZENSHIP AND MULTICULTURALISM EDUCATION FUND STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	**-**	-	-	1,062
Transfer of Lottery Funding from Department	**1,062**	1,052	1,062	-
Investment Income				
Various	**130**	145	165	201
Premiums, Fees and Licences				
Various	**10**	7	7	-
Other Revenue				
Various	**15**	15	15	4
Total Revenue	**1,217**	1,219	1,249	1,267
EXPENSE				
Program				
Support to Community Groups	**676**	691	711	724
Cultural Diversity Institute	**240**	250	250	250
Education Programs	**154**	201	201	186
Fathers of Confederation	**50**	50	50	50
Administration	**97**	27	37	18
Total Expense	**1,217**	1,219	1,249	1,228
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET REVENUE (EXPENSE)	**-**	-	-	39

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**3,053**	3,053	3,014	3,014
Net Revenue (Expense) for the Year	**-**	-	-	39
Accumulated Net Revenue (Expense) at End of Year	**3,053**	3,053	3,014	3,053

PERSONS WITH DEVELOPMENTAL DISABILITIES
PROVINCIAL BOARD
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**404,897**	376,035	378,820	339,463
Transfer of Lottery Funding from Department	-	-	-	357
Investment Income				
Various	-	-	-	204
Other Revenue				
Various	**500**	-	-	-
Total Revenue	**405,397**	376,035	378,820	340,024
EXPENSE				
Program				
Assistance to Community and Facility Boards:				
Northwest Community Board	**14,278**	13,635	13,664	12,400
Northeast Community Board	**18,340**	17,515	17,930	16,238
Edmonton Community Board	**111,093**	106,091	103,673	94,555
Central Community Board	**58,166**	55,547	55,513	50,351
Calgary Community Board	**93,421**	89,214	85,970	78,454
South Community Board	**42,921**	40,989	39,900	36,279
Michener Centre Facility Board	**46,347**	44,905	43,582	43,689
Supports to Delivery System	**21,313**	8,607	19,030	7,769
Board Governance	**140**	134	160	100
Total Expense	**406,019**	376,637	379,422	339,835
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**(622)**	(602)	(602)	189

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**3,673**	4,275	937	937
Net Revenue (Expense) for the Year	**(622)**	(602)	(602)	189
Transfers from Persons with Developmental Disabilities Community Boards	-	-	-	386
Transfer from Persons with Developmental Disabilities Foundation	-	-	263	2,763
Accumulated Net Revenue (Expense) at End of Year	**3,051**	3,673	598	4,275

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	**(20)**	(65)	(65)	-
Increase (Decrease) in Capital Assets	**(20)**	(65)	(65)	-

PERSONS WITH DEVELOPMENTAL DISABILITIES NORTHWEST COMMUNITY BOARD STATEMENT OF OPERATIONS

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Persons with Developmental Disabilities Provincial Board	**14,278**	13,635	13,664	12,400
Other Revenue				
Previous Year's Refund of Expenditure	-	-	-	6
Total Revenue	**14,278**	13,635	13,664	12,406
EXPENSE				
Program				
Community Living Supports	**8,287**	7,895	7,949	7,070
Supports to Delivery System	**3,040**	2,891	2,190	2,730
Community Access Supports	**1,625**	1,566	1,582	1,139
Employment Supports	**948**	931	1,292	1,007
Specialized Community Supports	**250**	235	506	342
Board Governance	**128**	117	145	104
Total Expense	**14,278**	13,635	13,664	12,392
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	14

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**14**	14	-	-
Net Revenue (Expense) for the Year	-	-	-	14
Accumulated Net Revenue (Expense) at End of Year	**14**	14	-	14

PERSONS WITH DEVELOPMENTAL DISABILITIES NORTHEAST COMMUNITY BOARD STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Persons with Developmental Disabilities Provincial Board	**18,340**	17,515	17,930	16,238
Other Revenue				
Previous Year's Refund of Expenditure	-	-	-	129
Total Revenue	**18,340**	17,515	17,930	16,367
EXPENSE				
Program				
Community Living Supports	**9,520**	9,282	9,427	8,070
Supports to Delivery System	**3,710**	3,349	3,462	3,218
Community Access Supports	**3,015**	2,796	3,100	2,703
Employment Supports	**1,550**	1,591	1,416	1,308
Specialized Community Supports	**388**	353	381	345
Board Governance	**157**	144	144	126
Total Expense	**18,340**	17,515	17,930	15,770
Gain (Loss) on Disposal of Capital Assets	-	-	-	
NET REVENUE (EXPENSE)	-	-	-	597

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**1,062**	1,062	594	594
Net Revenue (Expense) for the Year	-	-	-	597
Transfer to Persons with Disabilities Provincial Board	-	-	-	(129)
Accumulated Net Revenue (Expense) at End of Year	**1,062**	1,062	594	1,062

PERSONS WITH DEVELOPMENTAL DISABILITIES
EDMONTON COMMUNITY BOARD
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Persons with Developmental Disabilities Provincial Board	**111,093**	106,091	103,673	94,555
Other Revenue				
Previous Year's Refund of Expenditure	-	-	-	113
Total Revenue	**111,093**	106,091	103,673	94,668
EXPENSE				
Program				
Community Living Supports	**71,701**	68,478	65,579	60,100
Supports to Delivery System	**15,835**	15,079	15,406	14,258
Community Access Supports	**15,141**	14,478	13,680	12,114
Employment Supports	**6,176**	5,906	6,772	5,989
Direct Operations	**1,356**	1,297	1,256	1,148
Specialized Community Supports	**760**	727	899	668
Board Governance	**126**	126	81	106
Total Expense	**111,095**	106,091	103,673	94,383
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**(2)**	-	-	285

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
Accumulated Net Revenue (Expense) at Beginning of Year	**172**	172	-	-
Net Revenue (Expense) for the Year	**(2)**	-	-	285
Transfer to Persons with Disabilities Provincial Board	-	-	-	(113)
Accumulated Net Revenue (Expense) at End of Year	**170**	172	-	172

CHANGE IN CAPITAL ASSETS

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
New Capital Investment	-	-	-	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	**(2)**	(2)	(2)	(2)
Increase (Decrease) in Capital Assets	**(2)**	(2)	(2)	(2)

PERSONS WITH DEVELOPMENTAL DISABILITIES CENTRAL COMMUNITY BOARD STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Persons with Developmental Disabilities Provincial Board	**58,166**	55,547	55,513	50,351
Other Revenue				
Previous Year's Refund of Expenditure	-	-	-	141
Total Revenue	**58,166**	55,547	55,513	50,492
EXPENSE				
Program				
Community Living Supports	**37,517**	36,031	35,440	32,357
Community Access Supports	**8,992**	8,636	8,491	7,135
Supports to Delivery System	**8,030**	7,449	8,220	6,635
Employment Supports	**3,298**	3,167	3,113	2,702
Specialized Community Supports	**150**	144	142	117
Board Governance	**179**	120	107	119
Total Expense	**58,166**	55,547	55,513	49,065
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	1,427

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**1,286**	1,286	-	-
Net Revenue (Expense) for the Year	-	-	-	1,427
Transfer to Persons with Disabilities Provincial Board	-	-	-	(141)
Accumulated Net Revenue (Expense) at End of Year	**1,286**	1,286	-	1,286

PERSONS WITH DEVELOPMENTAL DISABILITIES CALGARY COMMUNITY BOARD STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Persons with Developmental Disabilities Provincial Board	**93,421**	89,214	85,970	78,454
Total Revenue	**93,421**	89,214	85,970	78,454
EXPENSE				
Program				
Community Living Supports	**46,598**	44,379	46,501	42,549
Community Access Supports	**17,957**	17,102	15,511	13,248
Supports to Delivery System	**16,258**	15,566	10,561	11,672
Employment Supports	**10,630**	10,124	11,857	9,725
Specialized Community Supports	**1,873**	1,783	1,296	1,384
Direct Operations	-	160	160	-
Board Governance	**105**	100	84	118
Total Expense	**93,421**	89,214	85,970	78,696
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	(242)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**(242)**	(242)	-	-
Net Revenue (Expense) for the Year	-	-	-	(242)
Accumulated Net Revenue (Expense) at End of Year	**(242)**	(242)	-	(242)

PERSONS WITH DEVELOPMENTAL DISABILITIES
SOUTH COMMUNITY BOARD
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Persons with Developmental Disabilities Provincial Board	**42,921**	40,989	39,900	36,279
Other Revenue				
Previous Year's Refund of Expenditure	-	-	-	3
Total Revenue	**42,921**	40,989	39,900	36,282
EXPENSE				
Program				
Community Living Supports	**24,477**	22,405	22,773	20,828
Community Access Supports	**8,555**	9,587	7,970	7,302
Supports to Delivery System	**6,777**	6,525	6,233	5,689
Employment Supports	**2,730**	2,054	2,544	2,331
Specialized Community Supports	**293**	314	273	250
Board Governance	**89**	104	107	87
Total Expense	**42,921**	40,989	39,900	36,487
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	(205)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**(208)**	(208)	-	
Net Revenue (Expense) for the Year	-	-	-	(205)
Transfer to Persons with Disabilities Provincial Board	-	-	-	(3)
Accumulated Net Revenue (Expense) at End of Year	**(208)**	(208)	-	(208)

PERSONS WITH DEVELOPMENTAL DISABILITIES
MICHENER CENTRE FACILITY BOARD
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Persons with Developmental Disabilities Provincial Board	**46,347**	44,905	43,582	43,689
Premiums, Fees and Licences				
Residency Fees	**675**	-	-	-
Other Revenue				
Various	**615**	675	-	-
Total Revenue	**47,637**	45,580	43,582	43,689
EXPENSE				
Program				
Community Living Supports	**23,288**	22,190	21,183	21,527
Direct Operations	**14,603**	13,876	14,134	14,142
Supports to Delivery System	**4,426**	4,537	4,079	3,115
Community Access Supports	**2,780**	2,649	2,581	2,821
Specialized Community Supports	**1,599**	1,523	1,460	1,658
Regulated Funds	**546**	604	-	-
Board Governance	**99**	201	145	128
Total Expense	**47,341**	45,580	43,582	43,391
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**296**	-	-	298

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**1,802**	647	144	(216)
Net Revenue (Expense) for the Year	**296**	-	-	298
Adjustment resulting from Accounting Policy Changes	-	1,155	-	565
Accumulated Net Revenue (Expense) at End of Year	**2,098**	1,802	144	647

CHANGE IN CAPITAL ASSETS

New Capital Investment	**460**	-	-	73
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	**(164)**	(74)	(74)	(76)
Increase (Decrease) in Capital Assets	**296**	(74)	(74)	(3)

WILD ROSE FOUNDATION
STATEMENT OF OPERATIONS
(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	-	-	-	6,600
Transfer of Lottery Funding from Department	**6,550**	6,526	6,600	-
Investment Income				
Various	**475**	425	475	575
Premiums, Fees and Licences				
Various	**140**	120	120	129
Other Income				
Various	**160**	190	190	218
Total Revenue	**7,325**	7,261	7,385	7,522
EXPENSE				
Program				
Support to Alberta Non-Profit Organizations	**4,060**	4,122	4,130	4,348
International Development Program	**1,696**	1,671	1,696	1,645
Other Initiatives	**765**	714	755	521
Vitalize Conference for Volunteers	**543**	493	543	536
Administration	**263**	263	263	238
Total Expense	**7,327**	7,263	7,387	7,288
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**(2)**	(2)	(2)	234

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**8,281**	8,283	8,053	8,049
Net Revenue (Expense) for the Year	**(2)**	(2)	(2)	234
Accumulated Net Revenue (Expense) at End of Year	**8,279**	8,281	8,051	8,283

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	**(2)**	(2)	(2)	(2)
Increase (Decrease) in Capital Assets	**(2)**	(2)	(2)	(2)

MINISTRY
CONSOLIDATION SCHEDULE

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Historic Resources Fund				
Transfer from Alberta Historical Resources Foundation	-	-	-	(25)
Alberta Foundation for the Arts				
Transfer from Department	**(21,104)**	(20,880)	(21,104)	-
Alberta Historical Resources Foundation				
Transfer from Department	**(5,913)**	(6,277)	(6,313)	-
Alberta Sport, Recreation, Parks and Wildlife Foundation				
Transfer from Department	**(15,085)**	(15,087)	(15,035)	-
Revenue from Services provided on behalf of the Alberta Foundation for the Arts	**(125)**	(125)	(125)	(92)
Government House Foundation				
Transfer from Alberta Historical Resources Foundation	**(25)**	(25)	(25)	(25)
Human Rights, Citizenship and Multiculturalism Education Fund				
Transfer from Department	**(1,062)**	(1,052)	(1,062)	-
Persons with Developmental Disabilities				
Transfer from Department to Provincial Board	**(404,897)**	(376,035)	(378,820)	(339,820)
Transfer from Provincial Board to Community Boards	**(338,219)**	(322,991)	(316,650)	(288,277)
Transfer from Provincial Board to Michener Centre Facility Board	**(46,347)**	(44,905)	(43,582)	(43,689)
Wild Rose Foundation				
Transfer from Department	**(6,550)**	(6,526)	(6,600)	-
Total Revenue Consolidation Adjustments	**(839,327)**	(793,903)	(789,316)	(671,928)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
EXPENSE				
Department				
Transfer to Alberta Foundation for the Arts	**(21,104)**	(20,880)	(21,104)	-
Transfer to Alberta Historical Resources Foundation	**(5,913)**	(6,277)	(6,313)	-
Transfer to Alberta Sport, Recreation, Parks and Wildlife Foundation	**(15,085)**	(15,087)	(15,035)	-
Transfer to Human Rights, Citizenship and Multiculturalism Education Fund	**(1,062)**	(1,052)	(1,062)	-
Transfer to Persons with Developmental Disabilities Provincial Board	**(404,897)**	(376,035)	(378,820)	(339,820)
Transfer to Wild Rose Foundation	**(6,550)**	(6,526)	(6,600)	-
Alberta Historical Resources Foundation				
Transfer to Government House Foundation	**(25)**	(25)	(25)	(25)
Transfer to Historic Resources Fund	-	-	-	(25)
Alberta Sport, Recreation, Parks and Wildlife Foundation				
Expense of Services provided on behalf of the Alberta Foundation for the Arts	**(125)**	(125)	(125)	(92)
Persons with Developmental Disabilities Community Boards				
Transfer to Persons with Developmental Disabilities Community Boards	**(338,219)**	(322,991)	(316,650)	(288,277)
Transfer from Provincial Board to Michener Centre Facility Board	**(46,347)**	(44,905)	(43,582)	(43,689)
Total Expense Consolidation Adjustments	**(839,327)**	(793,903)	(789,316)	(671,928)

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2002-03 Estimates	Comparable 2001-02 Budget
Department	875	881
Persons with Developmental Disabilities Boards	1,362	1,437
Transfer from Alberta Corporate Service Centre	-	2
Total Full-Time Equivalent Employment	2,237	2,320

ALBERTA

ECONOMIC DEVELOPMENT

THE HONOURABLE MARK NORRIS
Minister
103 Legislature Building, 427-3162

AMOUNT TO BE VOTED

(thousands of dollars)

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**51,377**	(29)	51,348	50,942	51,455	50,534
OPERATING EXPENSE	**51,377**	(29)	51,348	50,942	51,455	50,174
CAPITAL INVESTMENT	-	-	-	-	-	360

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program		2002-03 Estimates Gross Expense	Dedicated Revenue	Net Expense	Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
1	Ministry Support Services	**4,173**	-	4,173	4,064	4,064	3,612
2	Strategic Intelligence	**22,733**	(29)	22,704	22,166	22,679	21,450
3	Positioning and Promoting	**21,193**	-	21,193	21,543	21,543	22,385
4	Strategic Economic Leadership	**3,278**	-	3,278	3,169	3,169	3,087
TOTAL VOTED		**51,377**	(29)	51,348	50,942	51,455	50,534
	Valuation Adjustments and Other Provisions	-	-	-	-	-	186
TOTAL VOTED AND STATUTORY		**51,377**	(29)	51,348	50,942	51,455	50,720

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

Program		2002-03 Estimates Gross Expense	2002-03 Estimates Dedicated Revenue	2002-03 Estimates Net Expense	Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
1	Ministry Support Services	**4,173**	-	4,173	4,064	4,064	3,610
2	Strategic Intelligence	**22,733**	(29)	22,704	22,166	22,679	21,450
3	Positioning and Promoting	**21,193**	-	21,193	21,543	21,543	22,027
4	Strategic Economic Leadership	**3,278**	-	3,278	3,169	3,169	3,087
TOTAL VOTED		**51,377**	(29)	51,348	50,942	51,455	50,174
	Valuation Adjustments and Other Provisions	-	-	-	-	-	186
TOTAL VOTED AND STATUTORY		**51,377**	(29)	51,348	50,942	51,455	50,360

CAPITAL INVESTMENT

Program		2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
1	Ministry Support Services	-	-	-	2
3	Positioning and Promoting	-	-	-	358
TOTAL VOTED		-	-	-	360

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	2001-02 Budget
1.0.1	Minister's Office	**311**	-	311	311	-	311	311
1.0.2	Deputy Minister's Office	**367**	-	367	367	-	367	367
1.0.3	Corporate Services	**3,149**	-	3,149	3,039	-	3,039	3,039
1.0.4	Communications	**346**	-	346	347	-	347	347
PROGRAM OPERATING EXPENSE		4,173	-	4,173	4,064	-	4,064	4,064

PROGRAM 2 - STRATEGIC INTELLIGENCE

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
2.1	**Trade Development**							
2.1.1	Operations	**277**	-	277	278	-	278	278
2.1.2	International Trade Representation	**5,797**	-	5,797	5,470	-	5,470	5,820
2.1.3	Trade Development and Relations	**6,481**	-	6,481	5,984	-	5,984	6,147
	Total Sub-program	**12,555**	-	12,555	11,732	-	11,732	12,245
2.2	**Industry and Regional Development**							
2.2.1	Operations	**296**	-	296	297	-	297	297
2.2.2	Industry Development	**3,837**	-	3,837	3,871	-	3,871	3,871
2.2.3	Regional Development	**3,418**	-	3,418	3,527	(95)	3,432	3,527
	Total Sub-program	**7,551**	-	7,551	7,695	(95)	7,600	7,695
2.3	**Information Management and Dissemination**							
2.3.1	Information Management and Dissemination	**2,627**	(29)	2,598	2,739	(119)	2,620	2,739
	Total Sub-program	**2,627**	(29)	2,598	2,739	(119)	2,620	2,739
PROGRAM OPERATING EXPENSE		**22,733**	(29)	22,704	22,166	(214)	21,952	22,679

PROGRAM 3 - POSITIONING AND PROMOTING

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	2001-02 Budget
3.1	**Tourism Marketing**							
3.1.1	Travel Alberta Secretariat							
	- Operating Expense	-	-	-	1,150	-	1,150	1,200
	- Operating Expense funded by Lotteries	**1,200**	-	1,200	-	-	-	-
3.1.2	In-Alberta / Regional Marketing							
	- Operating Expense	-	-	-	2,890	-	2,890	2,650
	- Operating Expense funded by Lotteries	**2,650**	-	2,650	-	-	-	-
3.1.3	International Marketing							
	- Operating Expense	-	-	-	8,458	-	8,458	8,450
	- Operating Expense funded by Lotteries	**8,450**	-	8,450	-	-	-	-
3.1.4	Tourism Destination Regions							
	- Operating Expense	-	-	-	1,800	-	1,800	1,800
	- Operating Expense funded by Lotteries	**1,800**	-	1,800	-	-	-	-
	Total Sub-program	**14,100**	-	14,100	14,298	-	14,298	14,100
3.2	**Tourism Services**							
3.2.1	Alberta Image Promotion	**755**	-	755	697	-	697	805
3.2.2	Research	**390**	-	390	345	-	345	350
3.2.3	Visitor Support Services	**2,855**	-	2,855	2,863	-	2,863	2,845
	Total Sub-program	**4,000**	-	4,000	3,905	-	3,905	4,000
3.3	**Tourism Development**							
3.3.1	Tourism Development Branch	**1,045**	-	1,045	962	-	962	1,045
	Total Sub-program	**1,045**	-	1,045	962	-	962	1,045
3.4	**Investment and Trade Promotion**							
3.4.1	Investment Attraction	**1,648**	-	1,648	1,616	-	1,616	1,636
3.4.2	Trade Promotion	**400**	-	400	762	-	762	762
	Total Sub-program	**2,048**	-	2,048	2,378	-	2,378	2,398
PROGRAM OPERATING EXPENSE		**21,193**	-	21,193	21,543	-	21,543	21,543

PROGRAM 4 - STRATEGIC ECONOMIC LEADERSHIP

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
4.0.1	Policy and Economic Analysis	**1,887**	-	1,887	1,581	-	1,581	1,894
4.0.2	Performance Management / Strategic Planning	**1,086**	-	1,086	1,282	-	1,282	969
4.0.3	Alberta Economic Development Authority Operations	**305**	-	305	306	-	306	306
PROGRAM OPERATING EXPENSE		**3,278**	-	3,278	3,169	-	3,169	3,169

MINISTRY BUSINESS PLAN SUMMARY

VISION

Alberta is the best place in the world to live and do business.

MISSION

To facilitate business and community prosperity.

CORE BUSINESSES

1. **Strategic economic leadership**
   Provide strategic policy and planning input for Alberta's economic development.
2. **Strategic intelligence that drives industry development**
   Facilitate industry growth, trade, and investment.
3. **Positioning and promoting Alberta for tourism, trade & investment**
   Market experiences and develop opportunities.

GOAL 1 SUSTAINABLE ECONOMIC GROWTH AND DIVERSIFICATION IN ALBERTA

***Objective 1** To facilitate economic growth and diversification through collaborative strategic planning and policy.*
Major Strategies

- Lead the implementation of the cross-ministry Economic Development Strategy and participate in other cross-ministry initiatives that influence the province's prosperity.
- With participation from other ministries, lead the development of an industry driven, value added strategy for the further expansion and diversification of industry in Alberta.
- Assess the drivers of Alberta's competitive position and ensure integrated policies are developed to maintain the Alberta Advantage.
- Monitor and communicate results of long-term trends for the Alberta economy.
- Provide business and economic information in a timely fashion to support our clients in their decision-making processes.

***Objective 2** Increase participation of Alberta communities in regional economic development.*
Major Strategies

- Based upon the priorities of Alberta communities, facilitate the creation of new regional economic development alliances, and strengthen existing regional alliances throughout Alberta and project-specific alliances in the major metropolitan regions.
- Lead the Economic Development Strategy Cross-Ministry Initiative to develop a collaborative approach to regional economic development that builds on regional goals, priorities, and strengths.
- Provide information and services that assist the development of small Alberta businesses through innovative means such as the Edmonton Business Link, Calgary Business Information Centre, and SuperNet.
- In partnership with Aboriginal organizations, encourage small business development formation.

Key Performance Measures Goal 1:

1. **Gross Domestic Product (GDP)** - The constant-dollar GDP for Alberta (1997 dollars).

Business Plan	Actual 2000	Forecast 2001	Target 2002	Target 2003	Target 2004
Real GDP ($billion)	118.9	124.7	127.3	132.4	137.7
Percent Growth	5.4	4.9	2.1	4.0	4.0

2. **Cost Competitiveness** - International ranking of cost competitiveness of Alberta cities based on a comparative cost model.

Sectors/Subsectors	Actual 2001		Target 2002	Target 2003	Target 2004
	Calgary	Edmonton			
Food Processing	4	1	Target: To maintain or improve competitive ranking		
Health Care Products & Services					
• Pharmaceuticals	3	1			
• Medical Devices	2	1			
• Biomedical R&D	New for 2002	New for 2002			
Information, Communication and Technology (ICT)					
• Advanced Software	2	1			
• Electronics Assembly	2	1			
• Electronic Product Development/Testing	New for 2002	New for 2002			
Industrial Machinery/Metal Components	4	3			
Plastic Products	4	3			
Specialty Chemicals	New for 2002	New for 2002			

3. **Population included in Regional Alliances** - Assesses the effectiveness of regional alliances.

Business Plan	Actual 2000	Forecast 2001	Target 2002	Target 2003	Target 2004
Population (millions - based on year 2000 population data)	1.2	2.4	2.5	2.7	2.8

GOAL 2 ALBERTA'S ORGANIZATIONS ARE GLOBALLY COMPETITIVE

Objective 1 Increase exports of Alberta value added goods and services.

Major Strategies

- Provide strategic and competitive intelligence, market information, and knowledge to support companies in identifying and accessing marketing opportunities within global target markets.
- Create partnership networks and alliances to increase Alberta-based companies' leverage in target markets.
- Showcase Alberta abroad to support market entry by Alberta exporters.
- Encourage the development of capabilities, products, and services of export-ready Alberta businesses in international markets.
- Support Alberta companies pursuing capital projects financed by International Financial Institutions (IFIs) by promoting an awareness of Alberta within IFIs, providing market intelligence on IFI opportunities, and building industry awareness of IFIs' role in investment and trade.

Objective 2 Increase the competitiveness of Alberta's value added sectors.

Major Strategies

- Facilitate and encourage the development, acquisition or application of business improvement practices and new technology.
- Provide industrial and competitive intelligence to assist Alberta companies in becoming globally competitive.
- Service the growing needs of the ICT sector and other advanced technologies sectors through a co-funding relationship with Alberta Innovation and Science.

Objective 3 Facilitate the growth and expansion of marketable tourism product.

Major Strategies

- Provide information and expertise to facilitate the development /enhancement of new and expanded tourism products.
- Address tourism development issues such as regulation and policy, access to land, and infrastructure.
- Facilitate the preparation of regional tourism strategies with communities and the tourism industry.
- Support the AEDA tourism report recommendations by leading an interdepartmental initiative to position a business climate framework that supports the tourism industry.
- In cooperation with Alberta Community Development, identify a wider range of uses within Provincial Parks / Recreation Areas to include certain types of tourism business opportunities compatible with the size and management intent of the land parcel.

Key Performance Measures Goal 2

1. **Manufacturing and Service Exports** - The value of Alberta's international exports of manufactured goods and services.

Business Plan	Actual 2000	Forecast 2001	Target 2002	Target 2003	Target 2004
Exports ($ billions)	23.5	22.8	23.6	25.5	27.8
Percent Growth	30.4	(3.0)	3.5	8.0	9.0

2. **Manufacturing Shipments** - Total annual value of all manufacturing shipments by Alberta companies to other provinces, countries and within Alberta.

Business Plan	Actual 2000	Forecast 2001	Target 2002	Target 2003	Target 2004
Shipments ($ billions)	42.6	43.6	45.3	48.5	52.1
Percent Growth	18.2	2.3	3.9	7.0	7.5

GOAL 3 ALBERTA IS VIEWED BY THOSE IN OUR PRIMARY MARKETS AS AN ATTRACTIVE PLACE TO LIVE, VISIT, INVEST AND DO BUSINESS

Objective 1 Increase Alberta's share of visitors and revenue from targeted Canadian and International tourism markets.

Major Strategies

- Develop and partner marketing programs in Alberta, nationally and internationally, through Travel Alberta that support the Strategic Tourism Marketing Plan developed by the Strategic Tourism Marketing Council.
- Establish and/or manage cost-effective contracts through Travel Alberta to deliver marketing programs in Alberta, with Tourism Destination Regions and nationally/internationally as required.
- Deliver value added support services to the tourism industry through the dissemination of tourism information, the provision of tourism research, the images resource centre, training support for call centre and visitor information centre staff, and support for the development of publications.

Objective 2 Increase the awareness of Alberta to potential investors, business persons and skilled immigrants in our primary international markets.

Major Strategies

- Market Alberta as a preferred location for new and expanded investment.
- Generate and service investment leads within targeted sectors and markets. Facilitate linkages between Alberta communities and investment leads.
- Increase the number of immigrant investors and skilled workers through the Provincial Nominee Program and the Business Immigration Program.
- Target foreign venture capitalists for direct and indirect investment.

Key Performance Measures Goal 3

1. **Tourism Industry Revenue** - The annual value of all tourism industry revenues in Alberta. This includes expenditures made in Alberta by visitors from overseas, the United States, other Canadian provinces, and residents of Alberta.

Business Plan	Estimate 2000	Forecast 2001	Target 2002	Target 2003	Target 2004
Total tourism revenue ($ billions)	4.30	4.26	4.43	4.65	4.84
Alberta revenue as a percent of total Canadian tourism revenue	—	13	13	14	14

2. **Share of Overnight Visitors** - Alberta's market share of Canadian international overnight visitors from Europe, Asia and the United States.

Business Plan	Actual 2000	Forecast 2001	Target 2002	Target 2003	Target 2004
Europe (percent)	13.9	13.8	15.0	16.0	16.5
Asia-Pacific (percent)	16.4	16.1	16.5	17.0	18.0
United States (percent)	6.5	6.3	6.0	6.2	6.6

3. **Manufacturing and Service Industry Investment** - The value of new capital expenditures on construction, machinery and equipment in Alberta's manufacturing and service industries.

Business Plan	Actual 2000	Forecast 2001	Target 2002	Target 2003	Target 2004
Investment ($ billions)	10.2	9.5	9.5	10.0	10.5
Percent Growth	(5.9)	(6.2)	—	5.5	5.0

BUDGET HIGHLIGHTS FOR 2002-03

- Continue to lead the implementation of the cross-ministry Economic Development Strategy as outlined in Get Ready Alberta.
- Lead the development of an industry driven, value added strategy for the further expansion and diversification of industry in Alberta.
- Implement the revised strategies found in the Strategic Tourism Marketing Plan 2002-03, which takes into consideration the events of September 11, 2001.
- Continue to utilize and expand the sector team approach to promote industry development and work closely with industry stakeholders.
- Continue to implement the strategic goals found in *Alberta's International Marketing Strategy (AIMS), Priority Markets and Sectors* document, which focuses on sector opportunities and geographic highlights in trade development and investment attraction.
- Implement the new departmental strategic direction as developed through the strategic planning process. The outcomes are to better align department activities to the strategic direction and enhance the department's responsiveness and effectiveness.
- Participate in key missions, trade shows and conferences.
- The Ministry's budget is $51 million which includes:
    - $3 million for Strategic Economic Leadership;
    - $19 million for Tourism Marketing and Development;
    - $13 million for Trade Development;
    - $2 million for Investment and Trade Promotion;
    - $8 million for Industry and Regional Development;
    - $2 million for Information Management and Dissemination; and
    - $4 million for general ministry support functions.

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	**14,100**	-	-	-
Transfers from Government of Canada				
Various	**29**	214	214	143
Other Revenue				
Various	**150**	750	750	1,252
Ministry Revenue	**14,279**	964	964	1,395
EXPENSE				
Program				
Ministry Support Services	**4,173**	4,064	4,064	3,610
Strategic Intelligence	**22,733**	22,166	22,679	21,450
Positioning and Promoting	**21,193**	21,543	21,543	22,027
Strategic Economic Leadership	**3,278**	3,169	3,169	3,087
Valuation Adjustments and Other Provisions	-	-	-	186
Ministry Expense	**51,377**	50,942	51,455	50,360
Gain (Loss) on Disposal of Capital Assets	-	-	-	(186)
NET OPERATING RESULT	**(37,098)**	(49,978)	(50,491)	(49,151)

DEPARTMENT
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	**14,100**	-	-	-
Transfers from Government of Canada				
Various	**29**	214	214	143
Other Revenue				
Various	**150**	750	750	1,252
Total Revenue	**14,279**	964	964	1,395
EXPENSE				
Program				
Voted				
Ministry Support Services	**4,173**	4,064	4,064	3,610
Strategic Intelligence	**22,733**	22,166	22,679	21,450
Positioning and Promoting	**21,193**	21,543	21,543	22,027
Strategic Economic Leadership	**3,278**	3,169	3,169	3,087
Total Voted Expense	**51,377**	50,942	51,455	50,174
Statutory				
Valuation Adjustments and Other Provisions	-	-	-	186
Total Voted and Statutory Expense	**51,377**	50,942	51,455	50,360
Gain (Loss) on Disposal of Capital Assets	-	-	-	(186)
NET OPERATING RESULT	**(37,098)**	(49,978)	(50,491)	(49,151)

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	360
Less: Disposal of Capital Assets	-	-	-	(186)
Less: Amortization of Capital Assets	**(217)**	(171)	(171)	(65)
Increase (Decrease) in Capital Assets	**(217)**	(171)	(171)	109

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2002-03 Estimates	Comparable 2001-02 Budget
Department	**194**	190
Total Full-Time Equivalent Employment	**194**	190

ALBERTA

ENERGY

THE HONOURABLE MURRAY SMITH
Minister
404 Legislature Building, 427-3740

AMOUNT TO BE VOTED

(thousands of dollars)

	2002-03 Estimates Gross Estimates	Dedicated Revenue	Net Estimates	Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**101,993**	-	101,993	101,908	103,343	83,127
OPERATING EXPENSE	**100,678**	-	100,678	100,593	102,028	79,787
CAPITAL INVESTMENT	**1,315**	-	1,315	1,315	1,315	3,340

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program		2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
		Gross Expense	Dedicated Revenue	Net Expense			
1	Ministry Support Services	**2,383**	-	2,383	2,448	2,448	2,862
2	Resource Development and Management	**73,178**	-	73,178	72,948	74,383	63,386
3	Energy and Utilities Regulation	**26,432**	-	26,432	26,512	26,512	16,879
TOTAL VOTED		101,993	-	101,993	101,908	103,343	83,127
	Valuation Adjustments and Other Provisions	35	-	35	35	35	136
TOTAL VOTED AND STATUTORY		102,028	-	102,028	101,943	103,378	83,263

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
Program		**Gross Expense**	Dedicated Revenue	Net Expense			
1	Ministry Support Services	**2,383**	-	2,383	2,448	2,448	2,862
2	Resource Development and Management	**71,863**	-	71,863	71,633	73,068	60,046
3	Energy and Utilities Regulation	**26,432**	-	26,432	26,512	26,512	16,879
TOTAL VOTED		**100,678**	-	100,678	100,593	102,028	79,787
	Valuation Adjustments and Other Provisions	**35**	-	35	35	35	136
TOTAL VOTED AND STATUTORY		**100,713**	-	100,713	100,628	102,063	79,923

CAPITAL INVESTMENT

Program		**2002-03 Estimates**	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
2	Resource Development and Management	**1,315**	1,315	1,315	3,340
TOTAL VOTED		**1,315**	1,315	1,315	3,340

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE

Reference	Element	2002-03 Estimates Gross Expense	2002-03 Estimates Dedicated Revenue	2002-03 Estimates Net Expense	Comparable 2001-02 Forecast Gross Expense	Comparable 2001-02 Forecast Dedicated Revenue	Comparable 2001-02 Forecast Net Expense	Gross Comparable 2001-02 Budget
1.0.1	Minister's Office	**280**	-	280	250	-	250	250
1.0.2	Standing Policy Committee on Energy and Sustainable Development	**95**	-	95	95	-	95	95
1.0.3	Deputy Minister's Office	**365**	-	365	365	-	365	365
1.0.4	Corporate Services	**1,271**	-	1,271	1,187	-	1,187	1,366
1.0.5	Communications	**372**	-	372	551	-	551	372
PROGRAM OPERATING EXPENSE		**2,383**	-	2,383	2,448	-	2,448	2,448

PROGRAM 2 - RESOURCE DEVELOPMENT AND MANAGEMENT

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	2001-02 Budget
2.1	**Program Support**							
2.1.1	Program Support	**15,310**	-	15,310	14,241	-	14,241	15,422
2.1.2	Information Systems							
	- Operating Expense	**21,949**	-	21,949	23,721	-	23,721	21,756
	- Capital Investment	**250**	-	250	250	-	250	250
2.1.3	Amortization of Capital Assets	**4,588**	-	4,588	4,588	-	4,588	4,588
	Total Sub-program	**42,097**	-	42,097	42,800	-	42,800	42,016
2.2	**Mineral Development**							
2.2.1	Resource Development	**556**	-	556	497	-	497	481
	Total Sub-program	**556**	-	556	497	-	497	481
2.3	**Gas and Alberta Markets Development**							
2.3.1	Resource Development							
	- Operating Expense	**15,781**	-	15,781	15,742	-	15,742	17,176
	- Capital Investment	**1,065**	-	1,065	1,065	-	1,065	1,065
	Total Sub-program	**16,846**	-	16,846	16,807	-	16,807	18,241
2.4	**Oil Development**							
2.4.1	Resource Development	**13,679**	-	13,679	12,844	-	12,844	13,645
	Total Sub-program	**13,679**	-	13,679	12,844	-	12,844	13,645
TOTAL PROGRAM		**73,178**	-	73,178	72,948	-	72,948	74,383
PROGRAM OPERATING EXPENSE		**71,863**	-	71,863	71,633	-	71,633	73,068
PROGRAM CAPITAL INVESTMENT		**1,315**	-	1,315	1,315	-	1,315	1,315

PROGRAM 3 - ENERGY AND UTILITIES REGULATION

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
3.0.1	Assistance to the Alberta Energy and Utilities Board	**26,432**	-	26,432	26,512	-	26,512	26,512
PROGRAM OPERATING EXPENSE		**26,432**	-	26,432	26,512	-	26,512	26,512

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to section 24 (1) (c) of the *Financial Administration Act*

OPERATING EXPENSE

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget
Valuation Adjustments and Other Provisions	**35**	35	35
TOTAL STATUTORY PROGRAM	**35**	35	35

MINISTRY BUSINESS PLAN SUMMARY

The Ministry consists of the Department of Energy and the Alberta Energy and Utilities Board.

Department of Energy

VISION

Alberta's competitive environment attracts investment in its energy and mineral resources, for the benefit of present and future Albertans.

MISSION

Optimize the sustained contribution from Alberta's energy and mineral resources in the interests of Albertans.

CORE BUSINESSES, GOALS, KEY STRATEGIES, KEY PERFORMANCE MEASURES AND TARGETS

CORE BUSINESS 1: SECURING BENEFITS FOR ALBERTANS

Goal 1.1: Optimize Albertans' resource revenue share and benefits from the development of their energy and mineral resources over the long term.

Key Strategies:

- Ensure Albertans continue receiving their share of resource revenue within a fiscal regime (royalties, bonuses, taxes, rentals) that responds to changing industry, government, public and economic conditions.
- Ensure Alberta's royalty regime is competitive and provides predictability and certainty to industry to encourage continued investment in, and development of, Alberta's resources.
- Ensure business continuity through development, testing and maintenance of plans for the resumption of all business processes and associated personnel, information, infrastructure, and equipment.

Key Performance Measures:

- Sharing the Profits from Resource Development - *Target: The target range is 20% to 25%.*
- Crown Revenue Assurance - *Target: Audit adjustments to be less than 2.0%. This measures industry's compliance with Alberta's resource revenue regime.*

CORE BUSINESS 2: RESOURCE DEVELOPMENT

Goal 2.1: Advance the competitiveness of Alberta's energy and mineral resources.

Key Strategies:

- Work with Alberta Environment, Alberta Sustainable Resource Development and others to streamline regulations and approval processes for energy and mineral resource development, while maintaining and enhancing environmental and safety standards.
- Advocate for Alberta's energy and mineral development and jurisdictional interests nationally and internationally.
- Position and market Alberta as the 'hub' for northern gas transportation to markets.
- Work with Aboriginal communities, resource developers, stakeholders and other levels of government to implement the Aboriginal Policy Initiative and create opportunities for Aboriginal people to participate equitably in the resource economy of Alberta.

Key Performance Measure:

- Resource Competitiveness - *The department is presently developing a new performance measure.*

Goal 2.2: Secure future energy supply and benefits for Albertans, within a growing and competitive global energy marketplace.

Key Strategies:

- Develop long-term energy strategy and policy options based on an assessment of the long-term energy outlook (completed in 2001-02), consultation with Albertans and industry, and recommendations arising from the Future Summit.
- Work with Alberta Environment to identify the implications of climate change proposals, and develop policies that support an effective response, while maintaining Alberta's competitiveness and economic advantages.
- Work with other ministries and industry to ensure the security of Alberta's energy resources and infrastructure.

Key Performance Measure:

- Energy Resource Portfolio Diversification - *Target: Sustain energy production through diversification.*

CORE BUSINESS 3: AWARENESS AND UNDERSTANDING

Goal 3.1: Increase public awareness about Alberta's energy and mineral sectors.

Key Strategies:

- Increase public awareness of Alberta's energy and mineral resources, industry practices and the importance and economic significance of the energy and mineral sectors, today and in the future.
- Inform Albertans about the opportunities for a continuing supply of Alberta's energy and mineral resources from conventional and non-conventional sources.

Key Performance Measures:

- Albertans' understanding of Alberta's energy and mineral resources and their economic significance - *Target: To increase Albertans awareness and understanding of energy resources to at least 60% by 2004-05.*

CORE BUSINESS 4: ENERGY FOR ALBERTANS

Goal 4.1: Establish a competitive market framework, which provides competitively priced energy for Albertans.

Key Strategies:

- Work with industry and consumer groups to increase the competitiveness of wholesale electricity markets.
- Enable and foster a competitive retail market for electricity and natural gas to provide Alberta consumers with choice, innovative services and competitive prices.
- Provide consumers, industry and other government agencies with clear and timely communication of changes in the natural gas and electric industries.

Key Performance Measures:

- New Power Generation - *Target: Alberta's net supply of electricity will increase through industry investment.*
- Electricity Restructuring - *Target: Alberta will remain a leader in implementing deregulation in the electricity marketplace.*
- Annual Residential Natural Gas Reference Price - *Target: Annual average residential natural gas price is less than the annual average national residential price.*

BUDGET HIGHLIGHTS FOR 2002-03

Resource revenues are forecast to decline over the next three years, as both natural gas and crude oil prices will be lower than in 2001-02. Increased natural gas and oilsands production will partially offset the effect of lower prices, leading to non renewable resource revenue of $3.7 billion in 2002-03, $3.6 billion in 2003-04 and $3.3 billion in 2004-05. Department spending on operations in 2002-03 is forecast to be $100.7 million, a decline of $1.3 million from the 2001-02 Budget amount of $102.0 million. Service delivery will be maintained despite the reduction to the operating Budget.

Alberta Energy and Utilities Board

VISION

The EUB will continue to build a regulatory framework that inspires public confidence.

MISSION

To ensure that the discovery, development and delivery of Alberta's resources and utilities services take place in a manner that is fair, responsible and in the public interest.

CORE BUSINESSES, GOALS, KEY STRATEGIES, KEY PERFORMANCE MEASURES AND TARGETS:

CORE BUSINESS 1: ADJUDICATION AND REGULATION

Goal 1.1: Prompt and appropriate resolution of landowner, public and industry conflicts in the energy sector.

Key Strategy:

- Expand field staff's facilitative role to improve landowner/public/industry relations. This includes working with stakeholders to develop and implement alternatives for dispute resolution.

Key Performance Measures:

- Percent of Applications Filed Without Landowner/Public Objections - *Target: By 2002-03, maintain 95% of applications filed without objection related to new facilities.*
- Percent of Objections Resolved Related to New Facilities - *Target: By 2002-03, maintain 90% of objections resolved without a hearing.*
- Percent of Complaints Responded to in a Timely Manner - *Target: By 2003-04, 87% of complainants are satisfied with the EUB response in a timely manner.*

Goal 1.2: Stakeholders accept that the hearing procedures and the decision making process are timely, fair and objective.

Key Strategies:

- Ensure a tripartite team is responsible and accountable for the hearing from the start to finish including the development of any action plan. This team will consist of the Panel Chair, Counsel and Hearing Coordinator.
- Conduct focus/test groups and/or peer reviews on a sample of decisions for process procedures and quality. Establish a baseline measure and in 2002-05 evaluate the results against the baseline measure.
- Continue the implementation of mentoring and education programs to encourage communication and working together with other departments to improve the process.

Key Performance Measure:

- Timeliness of Hearing Decisions - *Target: Maintain 95% of decisions issued in 90 days or less from the end of the hearing.*

Goal 1.3: Provide effective utility regulation that allows for an orderly, fair and transparent development of electric and gas infrastructure and markets in Alberta.

Key Strategy:

- Develop and implement standards for financial and service level scrutiny of utilities and a position paper or guideline respecting Performance Based Regulations and Negotiated Settlement Process.

Key Performance Measure:

- Power Plant Applications Turnaround Time - *Target: For 2002-05 meet the Board's commitment to case manage the power plant application process to 12 to 18 months for coal fired plants.*

CORE BUSINESS 2: APPLICATIONS

Goal 2.1: Application processes are simple, transparent and timely.

Key Strategies:

- By 2002-03 establish a standard path process for resource applications.
- Establish efficiency targets for applications in 2002 and implement electronic solutions to streamline the processes with support from industry.

Key Performance Measures:

- Application Turnaround Time - *Target: For 2002-05, maintain 3 - 3.5 working days (average) for routine facility applications.*

CORE BUSINESS 3: SURVEILLANCE AND ENFORCEMENT

Goal 3.1: Ensure industry complies with regulatory requirements.

Key Strategies:

- Incorporate 90% of the recommendations of the Provincial Advisory Committee on Public Safety and Sour Gas into the EUB business plans for implementation by 2003-04.
- Develop and implement surveillance information management and compliance reporting systems to ensure compliance, and cost effective and efficient surveillance.

Key Performance Measures:

- Non-compliance Reduction - *Target: By 2004-05 reduce the percentage of major and serious unsatisfactory incidents of non-compliance to regulatory requirements related to field inspections to 3%.*
- Flaring and Venting Reduction - *Target: Reduction in solution gas flared and vented in accordance with current and future Clean Air Strategic Alliance recommendations.*
- Public Safety and Sour Gas Recommendations - *Target: By 2003-04, incorporate 90% of the recommendations into the EUB Business Plans for implementation.*

CORE BUSINESS 4: INFORMATION AND KNOWLEDGE

Goal 4.1: Stakeholders will have access to accurate, comprehensive and current information that is readily available.

Major Strategies:

- Maximize the strategic benefits of information assets through increased access, usefulness and use by stakeholders.
- Revise processes, formats, and language for improved access to, and enhanced sharing of, information with both internal and external stakeholders.

Key Performance Measures:

- Data Migration - *Target: 100% of business data elements residing on the mainframe will be migrated by 2002-03 to the data warehouse on the client/server platform, making all data accessible to staff.*
- Increase Stakeholders Satisfaction - *Target: For 2002-03 establish a baseline measure of stakeholders satisfied with EUB information.*

Goal 4.2: Provide an accurate picture of reserves, supply and demand to support applications and long term planning, and provide information to enhance the understanding of Alberta's energy and mineral resource base.

Major Strategies:

- Develop and maintain a complete picture of energy resources and reserves including credible estimates of ultimate potential.
- Develop annual supply/demand forecasts for the energy sectors.
- Complete a mineral-mapping plan of northern Alberta for stakeholder's use.

Key Performance Measures:

- Increase Stakeholders Satisfaction - *Target: For 2002-03 establish a baseline measure of stakeholders satisfied with EUB energy resources information to include Ultimate Gas Potential report, Crude Bitumen Atlas and Reserves Supply/Demand report. In 2003-05 evaluate the results of stakeholders' satisfaction against the baseline measure.*
- Development of Mapping Information - *Target: Development of one surficial map at 1:250,000 scale per year (approximately 5% of coverage in area) beginning 2002-03.*

BUDGET HIGHLIGHTS FOR 2002-03

The coming year anticipates activity levels to be generally sustained. Expenditures are expected to decline slightly from last year's forecast to offset lower revenues from the sale of information and services. The industry levy will increase modestly to offset the reduction in the grant from government. The budget anticipates that the orphan abandonment activity will be handled by the recently established delegated administrative organization.

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Non-Renewable Resource Revenue				
Natural Gas and By-Products Royalty	**2,573,000**	3,795,000	5,494,000	7,199,915
Crude Oil Royalty	**469,000**	924,000	881,000	1,500,324
Synthetic Crude Oil and Bitumen Royalty	**78,000**	218,000	300,000	711,875
Bonuses and Sales of Crown Leases	**609,000**	953,000	845,000	1,158,697
Rentals and Fees	**142,000**	151,000	170,000	147,380
Coal Royalty	**12,000**	15,000	11,000	11,831
Alberta Royalty Tax Credit	**(169,000)**	(124,000)	(165,000)	(143,839)
Total Non-Renewable Resource Revenue	**3,714,000**	5,932,000	7,536,000	10,586,183
Freehold Mineral Rights Tax	**127,000**	224,000	253,000	255,968
Investment Income	**1,400**	1,450	1,700	2,352
Industry Levies and Licences	**65,991**	67,651	67,651	48,332
Other Revenue	**5,773**	5,673	7,473	10,885
Ministry Revenue	**3,914,164**	6,230,774	7,865,824	10,903,720
EXPENSE				
Program				
Ministry Support Services	**2,383**	2,448	2,448	2,862
Resource Development and Management	**71,863**	71,633	73,068	59,116
Energy Regulation	**87,071**	84,611	91,911	71,032
Orphan Abandonment	**4,000**	7,500	7,500	8,479
Valuation Adjustments and Other Provisions	**35**	35	35	136
Ministry Expense	**165,352**	166,227	174,962	141,625
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**3,748,812**	6,064,547	7,690,862	10,762,095

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Department	**3,841,925**	6,156,925	7,789,925	10,845,282
Alberta Energy and Utilities Board	**98,671**	100,361	102,411	76,247
Consolidation Adjustments	**(26,432)**	(26,512)	(26,512)	(17,809)
Ministry Revenue	**3,914,164**	6,230,774	7,865,824	10,903,720
EXPENSE				
Program				
Voted				
Department	**100,678**	100,593	102,028	79,787
Statutory				
Department	**35**	35	35	136
Alberta Energy and Utilities Board	**91,071**	92,111	99,411	79,511
Consolidation Adjustments	**(26,432)**	(26,512)	(26,512)	(17,809)
Ministry Expense	**165,352**	166,227	174,962	141,625
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**3,748,812**	6,064,547	7,690,862	10,762,095

CHANGE IN CAPITAL ASSETS

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
New Capital Investment	**11,915**	12,550	6,815	13,054
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	**(7,588)**	(7,838)	(7,088)	(6,360)
Increase (Decrease) in Capital Assets	**4,327**	4,712	(273)	6,694

CAPITAL INVESTMENT

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
Voted				
Department	**1,315**	1,315	1,315	3,340
Statutory				
Alberta Energy and Utilities Board	**10,600**	11,235	5,500	9,714
Total Capital Investment	**11,915**	12,550	6,815	13,054

DEPARTMENT STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Other Taxes				
Freehold Mineral Rights Tax	**127,000**	224,000	253,000	255,968
Non-renewable Resource Revenue				
Natural Gas and By-products Royalty	**2,573,000**	3,795,000	5,494,000	7,199,915
Crude Oil Royalty	**469,000**	924,000	881,000	1,500,324
Synthetic Crude Oil and Bitumen Royalty	**78,000**	218,000	300,000	711,875
Coal Royalty	**12,000**	15,000	11,000	11,831
Bonuses and Sales of Crown Leases	**609,000**	953,000	845,000	1,158,697
Rentals and Fees	**142,000**	151,000	170,000	147,380
Alberta Royalty Tax Credit	**(169,000)**	(124,000)	(165,000)	(143,839)
Premiums, Fees and Licenses				
Various	-	-	-	47
Other Revenue				
Various	**925**	925	925	3,084
Total Revenue	**3,841,925**	6,156,925	7,789,925	10,845,282
EXPENSE				
Program				
Voted				
Ministry Support Services	**2,383**	2,448	2,448	2,862
Resource Development and Management	**71,863**	71,633	73,068	60,046
Energy and Utilities Regulation	**26,432**	26,512	26,512	16,879
Total Voted Expense	**100,678**	100,593	102,028	79,787
Statutory				
Valuation Adjustments and Other Provisions	**35**	35	35	136
Total Voted and Statutory Expense	**100,713**	100,628	102,063	79,923
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**3,741,212**	6,056,297	7,687,862	10,765,359

CHANGE IN CAPITAL ASSETS

New Capital Investment	**1,315**	1,315	1,315	3,340
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	**(4,588)**	(4,588)	(4,588)	(3,846)
Increase (Decrease) in Capital Assets	**(3,273)**	(3,273)	(3,273)	(506)

ALBERTA ENERGY AND UTILITIES BOARD
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**26,432**	26,512	26,512	17,518
Investment Income				
Various	**1,400**	1,450	1,700	2,352
Premiums, Fees and Licences				
Levies	**65,991**	67,651	67,651	48,285
Other Revenue				
Various	**4,848**	4,748	6,548	8,092
Total Revenue	**98,671**	100,361	102,411	76,247
EXPENSE				
Program				
Operating Expense	**91,071**	92,111	99,411	79,511
Total Expense	**91,071**	92,111	99,411	79,511
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**7,600**	8,250	3,000	(3,264)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
Accumulated Net Revenue (Expense) at Beginning of Year	**29,962**	21,712	20,501	29,393
Restatement resulting from Accounting Policy Change	-	-	-	(4,417)
Net Revenue (Expense) for the Year	**7,600**	8,250	3,000	(3,264)
Accumulated Net Revenue (Expense) at End of Year	**37,562**	29,962	23,501	21,712

CHANGE IN CAPITAL ASSETS

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
New Capital Investment	**10,600**	11,235	5,500	9,714
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	**(3,000)**	(3,250)	(2,500)	(2,514)
Increase (Decrease) in Capital Assets	**7,600**	7,985	3,000	7,200

MINISTRY CONSOLIDATION SCHEDULE

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Alberta Energy and Utilities Board Funding from Department	**(26,432)**	(26,512)	(26,512)	(17,518)
Services provided by Alberta Energy and Utilities Board to Department	-	-	-	(291)
Total Revenue Consolidation Adjustments	**(26,432)**	(26,512)	(26,512)	(17,809)
EXPENSE				
Alberta Energy and Utilities Board Funding from Department	**(26,432)**	(26,512)	(26,512)	(17,518)
Services provided by Alberta Energy and Utilities Board to Department	-	-	-	(291)
Total Expense Consolidation Adjustments	**(26,432)**	(26,512)	(26,512)	(17,809)

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2002-03 Estimates	Comparable 2001-02 Budget
Department	**556**	556
Alberta Energy and Utilities Board	**757**	750
Total Full-Time Equivalent Employment	**1,313**	1,306

ALBERTA

ENVIRONMENT

THE HONOURABLE LORNE TAYLOR
Minister
423 Legislature Building, 427-2391

AMOUNT TO BE VOTED

(thousands of dollars)

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**103,450**	(462)	102,988	123,502	120,522	103,346
OPERATING EXPENSE	**103,092**	(462)	102,630	122,413	119,433	101,985
CAPITAL INVESTMENT	**358**	-	358	1,089	1,089	1,361

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program		2002-03 Estimates			Gross Comparable	Gross Comparable	Gross Comparable
		Gross Expense	Dedicated Revenue	Net Expense	2001-02 Forecast	2001-02 Budget	2000-01 Actual
1	Ministry Support Services	**5,513**	-	5,513	5,562	5,664	5,099
2	Environmental Protection	**97,937**	(462)	97,475	117,940	114,858	98,247
TOTAL VOTED		**103,450**	(462)	102,988	123,502	120,522	103,346
	Land Reclamation Program	**4,500**	-	4,500	1,500	3,750	617
	Special Waste Management Program	-	-	-	1,000	1,000	1,001
	Emergency Spills and Cleanups	**750**	-	750	750	750	595
	Drought and Flood Emergencies	**2,000**	-	2,000	2,000	2,000	1,599
	Valuation Adjustments and Other Provisions	**99**	-	99	99	99	118
TOTAL VOTED AND STATUTORY		**110,799**	(462)	110,337	128,851	128,121	107,276

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
Program		**Gross Expense**	Dedicated Revenue	Net Expense			
1	Ministry Support Services	**5,513**	-	5,513	5,562	5,664	5,088
2	Environmental Protection	**97,579**	(462)	97,117	116,851	113,769	96,897
TOTAL VOTED		**103,092**	(462)	102,630	122,413	119,433	101,985
	Land Reclamation Program	**4,500**	-	4,500	1,500	3,750	617
	Special Waste Management Program	-	-	-	1,000	1,000	1,001
	Emergency Spills and Cleanups	**750**	-	750	750	750	595
	Drought and Flood Emergencies	**2,000**	-	2,000	2,000	2,000	1,599
	Valuation Adjustments and Other Provisions	**99**	-	99	99	99	118
TOTAL VOTED AND STATUTORY		**110,441**	(462)	109,979	127,762	127,032	105,915

CAPITAL INVESTMENT

Program		**2002-03 Estimates**	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
1	Ministry Support Services	-	-	-	11
2	Environmental Protection	**358**	1,089	1,089	1,350
TOTAL VOTED		**358**	1,089	1,089	1,361

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
1.0.1	Minister's Office	**336**	-	336	320	-	320	320
1.0.2	Deputy Minister's Office	**350**	-	350	334	-	334	334
1.0.3	Communications	**482**	-	482	477	-	477	477
1.0.4	Strategic Corporate Services	**4,314**	-	4,314	4,413	-	4,413	4,515
1.0.5	Amortization of Capital Assets	**31**	-	31	18	-	18	18
PROGRAM OPERATING EXPENSE		5,513	-	5,513	5,562	-	5,562	5,664

PROGRAM 2 -ENVIRONMENTAL PROTECTION

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	Gross Comparable 2001-02 Budget
2.1	**Environmental Leadership**							
2.1.1	Proactive Environmental Protection	**9,893**	-	9,893	21,326	(178)	21,148	17,327
	Total Sub-program	**9,893**	-	9,893	21,326	(178)	21,148	17,327
2.2	**Environmental Assurance**							
2.2.1	Environmental Rules and Regulations							
	- Operating Expense	**57,613**	(462)	57,151	62,033	(347)	61,686	62,899
	- Capital Investment	**163**	-	163	260	-	260	260
	Total Sub-program	**57,776**	(462)	57,314	62,293	(347)	61,946	63,159
2.3	**Environmental Stewardship**							
2.3.1	Partnerships for Environmental Protection							
	- Operating Expense	**5,657**	-	5,657	9,519	-	9,519	7,545
	- Capital Investment	-	-	-	357	-	357	357
2.3.2	Environmental Education and Information							
	- Operating Expense	**6,473**	-	6,473	6,020	-	6,020	6,045
	- Capital Investment	-	-	-	357	-	357	357
	Total Sub-program	**12,130**	-	12,130	16,253	-	16,253	14,304
2.4	**Hazard and Risk Management**							
2.4.1	Environmental Protection Emergencies							
	- Operating Expense	**2,074**	-	2,074	2,128	-	2,128	2,128
	- Capital Investment	**195**	-	195	115	-	115	115
	Total Sub-program	**2,269**	-	2,269	2,243	-	2,243	2,243
2.5	**Non-Cash Transactions**							
2.5.1	Amortization of Capital Assets	**15,869**	-	15,869	15,825	-	15,825	15,825
2.5.2	Nominal Sum Disposals	-	-	-	-	-	-	2,000
	Total Sub-program	**15,869**	-	15,869	15,825	-	15,825	17,825
TOTAL PROGRAM		**97,937**	(462)	97,475	117,940	(525)	117,415	114,858
PROGRAM OPERATING EXPENSE		**97,579**	(462)	97,117	116,851	(525)	116,326	113,769
PROGRAM CAPITAL INVESTMENT		**358**	-	358	1,089	-	1,089	1,089

STATUTORY PROGRAMS

(thousands of dollars)

Appropriations not voted by the Legislative Assembly pursuant to section 30 of the *Environmental Protection and Enhancement Act* and section 24 (1) (c) of the *Financial Administration Act*

OPERATING EXPENSE

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget
Land Reclamation Program	**4,500**	1,500	3,750
Special Waste Management Program	-	1,000	1,000
Emergency Spills and Cleanups	**750**	750	750
Drought and Flood Emergencies	**2,000**	2,000	2,000
Valuation Adjustments and Other Provisions	**99**	99	99
TOTAL STATUTORY PROGRAMS	**7,349**	5,349	7,599

MINISTRY BUSINESS PLAN SUMMARY

VISION

Alberta's environment sustains a high quality of life.

MISSION

Steward the use of and ensure the protection of our diverse environment to sustain a prosperous economy, healthy Albertans, and strong communities.

CORE BUSINESS 1 - ENVIRONMENTAL LEADERSHIP

GOAL 1 ALBERTA ENVIRONMENT IS A LEADER IN PROACTIVE ENVIRONMENTAL PROTECTION.

Major Strategies

1.1 Water: Develop a long-term water strategy for the province including a partnership with industry.

1.2 Air: Investigate, in partnership with key stakeholders, better approaches to setting standards for air emissions including greenhouse gases.

1.3 Sustainable Development - Climate Change:
- Influence national and international strategies and agreements.
- Make government a leader in energy conservation and other greenhouse gas emissions reduction strategies.

1.4 Sustainable Development - Resource Planning: Develop a comprehensive series of sustainable development strategies to integrate the uses of land and resources.

1.5 Regulatory Systems: Work with Energy and Sustainable Resource Development to conduct a comprehensive internal review and restructuring of the energy, environmental and resource management regulatory system to ensure the best environmental outcomes.

CORE BUSINESS 2 - ENVIRONMENTAL ASSURANCE

GOAL 2 SOUND ENVIRONMENTAL RULES AND REGULATIONS ARE IN PLACE AND ENFORCED.

Major Strategies

2.1 Water:
- Maintain Alberta's drinking water to the highest standards in Canada.
- Manage and sustain Alberta's ground and surface water for its multiple uses.

2.2 Air:
- Work through the Canadian Council of Ministers of Environment to develop standards for dioxins, furans and heavy metals.
- Expand and enhance provincial air monitoring.

2.3 Sustainable Development - Climate Change: Review and revise standards for the electricity industry in Alberta that lead to a reduction in GHG emissions.

2.4 Sustainable Development - Resource Planning: Effectively manage the reclamation of land disturbances.

2.5 Regulatory Systems: Accelerate the move to "codes of practice" and other less intrusive regulatory mechanisms wherever appropriate.

CORE BUSINESS 3 - ENVIRONMENTAL STEWARDSHIP

GOAL 3 ENVIRONMENTAL PROTECTION IS PRACTICED AS A COLLABORATIVE EFFORT THROUGH PARTNERSHIPS.

Major Strategies

3.1 Water: Develop a partnership with industry to collect and analyze the state of Alberta's ground water.

3.2 Air:
- Support the Clean Air Strategic Alliance's plans for further reduction of flaring.
- Support the development of a comprehensive network of airshed alliances.

3.3 Sustainable Development - Climate Change:
- Support the work of Climate Change Central with industry and citizens on practical climate change solutions.
- Investigate mechanisms for emission trading.

3.4 Sustainable Development - Resource Planning: Work with the Alberta Chamber of Resources to use integrated land management structures that minimize industry's footprint on the landscape.

3.5 Regulatory Systems:
- Expand the use of Delegated Administrative Organizations to reduce waste and enhance recycling processes.
- Provide data that allow Albertans to take greater responsibility for flood risk avoidance.

GOAL 4 IMPROVE ENVIRONMENTAL PUBLIC EDUCATION AND COMMUNICATION.

Major Strategies

4.1 Water:
- Provide open, on-line reporting of water quality monitoring information.
- Educate Albertans on the key issues of maintaining water quality and supply.
- Provide proactive education and communication strategies that reduce the occurrences of emergencies.

4.2 Air:
- Provide open, on-line, timely and specific air quality data and information.
- Educate Albertans on the key issues surrounding air quality.
- Provide proactive education and communication strategies that reduce air emissions.

4.3 Sustainable Development - Climate Change:
- Increase the understanding of the consequences of the Kyoto Agreement.
- Provide education and communication to ensure Albertans are well informed on the risks and consequences of climate change.

4.4 Sustainable Development - Resource Planning: Help industry and citizens better understand the cumulative impact of human activities on the environment.

4.5 Regulatory Systems:
- Ensure that changes to the regulatory system are well communicated to all affected Albertans.
- Support and expand the "Action on Waste" program.
- Increase the use of communication technology to convey information.
- Provide environmental monitoring, information and analysis in a timely and accessible manner.

CORE BUSINESS 4 - HAZARD AND RISK MANAGEMENT

GOAL 5 ALBERTA ENVIRONMENT ENSURES QUICK AND COMPETENT RESPONSES TO EMERGENCIES.

Major Strategies

5.1 Water: Maintain the capacity to effectively manage the impact of drought, floods and toxic spills.

5.2 Air:
- Improve capacity to respond to air-polluting events.
- Reduce the amounts of ground-level ozone.

5.3 Sustainable Development - Climate Change: Develop adaptive plans for climate-change sensitive ecosystems and economic activities.

5.4 Sustainable Development - Resource Planning: Ensure effective management of industrial and human waste.

CORE BUSINESS 5 - STRATEGIC BUSINESS SERVICES

GOAL 6 IMPROVE THE MINISTRY'S ABILITY TO ACHIEVE PLANNED OUTCOMES.

Major Strategies

6.1 Ensure access to information both within the Ministry and by the public.

6.2 Ensure strategic use of IT resources in providing more environmental information to the public and more efficient ways of collecting data from industry.

6.3 Offer opportunities to staff for learning and development that ensures alignment with government goals and priorities.

6.4 Plan for leadership succession and enhance leadership capacity at all levels while meeting organizational requirements.

6.5 Complete a Business Resumption Plan (BRP) for the Ministry.

Key Performance Measures

1. **Surface Water Quality Index** - The average of index values calculated for four groups of water quality variables: metals, nutrients, bacteria, and pesticides. Target - Bring river water quality downstream of developed areas in line with upstream conditions, while maintaining overall river water quality.
2. **Air Quality Index** - An indicator of the quality of air in Alberta throughout the year at selected locations in the province. Target - Maintain "good" air quality days equal to or greater than 97 per cent of the time, with no "poor" days.
3. **Drinking Water Quality Indicator** - A new measure. The target is maintenance of a safe supply of potable water for the population served by waterworks systems approved by Alberta Environment.
4. **Reduction of Municipal Solid Waste to Landfills** - A measure of progress towards continuous reduction in municipal solid waste disposed in landfills on a per capita basis. Target - To reduce municipal solid waste disposal to landfills to 0.5 tonnes per capita by 2010.
5. **Pulp Production versus Amount of Biochemical Oxygen Demand Discharged** - Certain substances in pulp mill wastewater require oxygen in their breakdown. This breakdown may decrease the amount of oxygen available to aquatic organisms. Target - BOD discharged does not exceed 1.0 kilograms/Air Dried Tonne of Pulp.
6. **Government of Alberta Greenhouse Gas Emission Profile** - The Government of Alberta demonstrates leadership in improving energy use through its actions to reduce emissions from government operations. Target - Reduce GHG emissions by 26 per cent, from 549 kilotonnes in 1990 to 406 kilotonnes by 2005.
7. **Alberta Organizations Energy Productivity Improvements** - The number of Action Plans registered with the National Voluntary Challenge and Registry Program (VCR Inc.) indicates success in obtaining voluntary action by Alberta organizations to reduce greenhouse gas emissions. Target - Continued increase in the number of registered plans.

BUDGET HIGHLIGHTS

The Ministry seeks to achieve its core businesses of environmental leadership, assurance, stewardship, hazard and risk management and strategic business services by focussing on the key policy areas of water, air, sustainable development in climate change and resource planning, and regulatory systems. The Ministry's core businesses have been allocated budget of: $10 million to Environmental Leadership, $72.9 million to Environmental Assurance, $12.5 million to Environmental Stewardship, $9.4 million to Hazard and Risk Management and $5.6 million to Strategic Business Services.

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers	**7,250**	5,250	7,500	3,812
Transfers from Government of Canada	-	228	178	299
Premiums, Fees and Licences	**2,108**	2,105	2,065	2,489
Other Revenue	**733**	568	568	1,075
Ministry Revenue	**10,091**	8,151	10,311	7,675
EXPENSE				
Program				
Environmental Leadership	**9,978**	21,414	17,415	9,427
Environmental Assurance	**72,874**	77,141	80,007	74,552
Environmental Stewardship	**12,596**	16,100	14,151	10,826
Hazard and Risk Management	**9,381**	7,446	9,696	5,904
Strategic Business Services	**5,513**	5,562	5,664	5,088
Valuation Adjustments and Other Provisions	**99**	99	99	118
Ministry Expense	**110,441**	127,762	127,032	105,915
Gain (Loss) on Disposal of Capital Assets	-	-	1,160	-
NET OPERATING RESULT	**(100,350)**	(119,611)	(115,561)	(98,240)

DEPARTMENT
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Revenue from Environmental Protection and Enhancement Fund for Statutory Programs	**7,250**	5,250	7,500	3,812
Transfers from Government of Canada				
Various	**-**	228	178	299
Premiums, Fees and Licences				
Various	**2,108**	2,105	2,065	2,489
Other Revenue				
Various	**733**	568	568	1,075
Total Revenue	**10,091**	8,151	10,311	7,675
EXPENSE				
Program				
Voted				
Ministry Support Services	**5,513**	5,562	5,664	5,088
Environmental Protection	**97,579**	116,851	113,769	96,897
Total Voted Expense	**103,092**	122,413	119,433	101,985
Statutory				
Land Reclamation Program	**4,500**	1,500	3,750	617
Special Waste Management Program	**-**	1,000	1,000	1,001
Emergency Spills and Cleanups	**750**	750	750	595
Drought and Flood Emergencies	**2,000**	2,000	2,000	1,599
Valuation Adjustments and Other Provisions	**99**	99	99	118
Total Voted and Statutory Expense	**110,441**	127,762	127,032	105,915
Gain (Loss) on Disposal of Capital Assets	**-**	-	1,160	-
NET OPERATING RESULT	**(100,350)**	(119,611)	(115,561)	(98,240)

CHANGE IN CAPITAL ASSETS

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
New Capital Investment	**358**	1,089	1,089	1,361
Less: Disposal of Capital Assets	**(60)**	(60)	(900)	-
Less: Amortization of Capital Assets	**(15,900)**	(15,843)	(15,843)	(14,971)
Increase (Decrease) in Capital Assets	**(15,602)**	(14,814)	(15,654)	(13,610)

MINISTRY FULL-TIME EQUIVALENT EMPLOYMENT

	2002-03 Estimates	Comparable 2001-02 Budget
Department	**769**	775
Total Full-Time Equivalent Employment	**769**	775

ALBERTA

EXECUTIVE COUNCIL

THE HONOURABLE RALPH KLEIN
Premier
307 Legislature Building, 427-2251

AMOUNT TO BE VOTED

(thousands of dollars)

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE to be voted	**15,044**	(2,000)	13,044	15,159	15,311	13,540
NON-BUDGETARY DISBURSEMENTS to be voted	-	-	-	1,000	1,000	250

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE

Program		2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
		Gross Expense	Dedicated Revenue	Net Expense			
1	Office of the Premier / Executive Council	**4,871**	-	4,871	4,869	4,918	4,586
2	Public Affairs	**10,173**	(2,000)	8,173	10,290	10,393	8,954
TOTAL VOTED		**15,044**	(2,000)	13,044	15,159	15,311	13,540
	Valuation Adjustments and Other Provisions	-	-	-	-	-	217
TOTAL VOTED AND STATUTORY		**15,044**	(2,000)	13,044	15,159	15,311	13,757

NON-BUDGETARY DISBURSEMENTS

Program		**2002-03 Estimates**	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
2	Public Affairs	-	1,000	1,000	250
TOTAL VOTED		-	1,000	1,000	250

PROGRAM 1 - OFFICE OF THE PREMIER / EXECUTIVE COUNCIL

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
1.0.1	Office of the Premier / Executive Council	**4,616**	-	4,616	4,614	-	4,614	4,663
1.0.2	Office of the Lieutenant Governor	**255**	-	255	255	-	255	255
PROGRAM OPERATING EXPENSE		**4,871**	-	4,871	4,869	-	4,869	4,918

PROGRAM 2 - PUBLIC AFFAIRS

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	2001-02 Budget
2.0.1	Administrative Services	**976**	-	976	950	-	950	941
2.0.2	Communications Services	**5,438**	-	5,438	5,115	-	5,115	5,178
2.0.3	Communications Technologies	**615**	-	615	604	-	604	602
2.0.4	Alberta Queen's Printer	**1,841**	(2,000)	(159)	2,355	(2,500)	(145)	2,332
2.0.5	Publishing Services	**605**	-	605	569	-	569	589
2.0.6	RITE Telephone System	**698**	-	698	697	-	697	751
PROGRAM OPERATING EXPENSE		10,173	(2,000)	8,173	10,290	(2,500)	7,790	10,393

NON-BUDGETARY DISBURSEMENTS

Reference	Element	**2002-03 Estimates**	Comparable 2001-02 Forecast	Comparable 2001-02 Budget
2.0.7	Queen's Printer Bookstore Inventory	-	1,000	1,000
TOTAL PROGRAM		-	1,000	1,000

MINISTRY BUSINESS PLAN SUMMARY

VISION/MISSION

The Office of the Premier/Executive Council provides responsive support to the Premier and Executive Council, while maintaining open communication with Albertans. The Public Affairs Bureau helps the government in its ongoing dialogue with Albertans by providing quality, coordinated and cost-effective communications and consulting services.

CORE BUSINESSES

1. Help government ministries communicate with Albertans;
2. Provide Albertans with two-way access to government; and
3. Publish and sell Alberta's laws and other materials.

GOALS

Responding to an increased public demand for quality information on government programs and services is the focus of the Bureau's business planning activities. Many initiatives are designed to deliver public information quickly and conveniently, particularly through popular resources such as the Internet and e-mail, while others are designed to help Bureau staff receive the training and supports they need to maintain established client and public service levels. The plan also reflects work to help achieve the government's key cross-ministry initiatives. The Bureau's goals are to:

1. Increase communications with Albertans in the areas they identify as top priorities;
2. Make government information more accessible to Albertans;
3. Improve the efficiency and coordination of communications across government; and
4. Deliver products and services that allow us to meet or exceed revenue projections and customers' needs.

STRATEGIES

Highlights from the 2002-05 Business Plan include:

- Assist client ministries in communicating government plans and actions, as well as for cross-ministry initiatives such as the *Aboriginal Policy Initiative*, the *Alberta Children and Youth Initiative*, the *Economic Development Strategy* and the *Health Sustainability Initiative*.
- Increase the public's awareness and use of Alberta Connects and RITE telephone information services and ensure that the system is able to effectively respond to increased traffic.
- Assist in the Alberta One-Window Initiative, a government-wide project to provide a single point of access to Alberta government programs and services.
- Redevelop the RITE telephone directory database to allow for efficiencies in updating online and print listings and to automate publishing of the printed directory.
- Continue to build on the human resource programs and supports available to staff and to achieve goals set out in the Corporate Human Resource Development Strategy.
- Work with the Clerk of the Legislative Assembly and Alberta Justice Chief Legislative Counsel to explore the feasibility and costs of developing a standardized electronic format for publishing, managing content and revising Alberta's laws.
- Relocate Calgary Bookstore operations to the Calgary RITE offices in order to combine resources and staffing for the two services; ensure that Calgary Bookstore customers are aware of the move.

KEY PERFORMANCE MEASURES

Public Satisfaction with Government Communications in Priority Areas

This measure is linked to core businesses one and two as well as goals one and two. It rates overall public satisfaction with information received, either directly from the government or through other sources, in areas Albertans have previously identified as priorities. The measure was established in 1999-2000.

1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Target	2002-03 Target	2003-04 Target	2004-05 Target
N/A	66%	58%	75%	75%	75%	75%

Public Satisfaction with Government Information

This measure is linked primarily to core business two and goal two. It rates overall public satisfaction with the information received about government programs and services, either directly from the government or through other sources.

1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Target	2002-03 Target	2003-04 Target	2004-05 Target
69%	69%	62%	75%	75%	75%	75%

Public Satisfaction with RITE Telephone System and Queen's Printer Bookstore

This measure is linked to core business two and goal two. It rates Albertans' satisfaction in using the RITE telephone system to access government and obtain information. It also rates Bookstore customer satisfaction with materials and information provided and value of the products sold.

1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Target	2002-03 Target	2003-04 Target	2004-05 Target
96%	95%	96%	98%	98%	98%	98%

Government Client Satisfaction

This measure is linked to core business one and goal three. It rates government client satisfaction with the communications services provided by the Bureau.

1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Target	2002-03 Target	2003-04 Target	2004-05 Target
89%	89%	93%	90%	90%	90%	90%

Queen's Printer Bookstore Customer Satisfaction with Products

This measure is linked to core business three and goal four. It rates satisfaction of Queen's Printer Bookstore customers with the products available.

1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Target	2002-03 Target	2003-04 Target	2004-05 Target
97%	97%	97%	98%	98%	98%	98%

Maintaining Queen's Printer Bookstore Revenue

This measure is linked to core business three and goal four. It offers a comparison of revenue targets with results actually achieved.

Revenue (in $000)

	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05
Target	$1,525	$1,770	$1,525	$1,525	$2,500	$2,000	$1,500	$1,500
Actual	**$1,581**	**$1,925**	**$1,799**	**$1,821**				

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Premiums, Fees and Licences	-	-	-	1
Other Revenue	**2,000**	2,500	2,500	1,867
Ministry Revenue	**2,000**	2,500	2,500	1,868
EXPENSE				
Program				
Office of the Premier / Executive Council	**4,871**	4,869	4,918	4,586
Public Affairs	**10,173**	10,290	10,393	8,954
Valuation Adjustments and Other Provisions	-	-	-	217
Ministry Expense	**15,044**	15,159	15,311	13,757
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(13,044)**	(12,659)	(12,811)	(11,889)

DEPARTMENT
STATEMENT OF OPERATIONS
(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Premiums, Fees and Licences				
Various	-	-	-	1
Other Revenue				
Various	**2,000**	2,500	2,500	1,867
Total Revenue	**2,000**	2,500	2,500	1,868
EXPENSE				
Program				
Voted				
Office of the Premier / Executive Council	**4,871**	4,869	4,918	4,586
Public Affairs	**10,173**	10,290	10,393	8,954
Total Voted Expense	**15,044**	15,159	15,311	13,540
Statutory				
Valuation Adjustments and Other Provisions	-	-	-	217
Total Voted and Statutory Expense	**15,044**	15,159	15,311	13,757
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(13,044)**	(12,659)	(12,811)	(11,889)

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2002-03 Estimates	Comparable 2001-02 Budget
Office of the Premier / Executive Council	**50**	50
Public Affairs Bureau	**127**	130
Total Full-Time Equivalent Employment	177	180

ALBERTA

FINANCE

THE HONOURABLE PATRICIA L. NELSON
Minister
224 Legislature Building, 427-8809

AMOUNTS TO BE VOTED

(thousands of dollars)

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**90,140**	(529)	89,611	97,779	97,974	107,304
OPERATING EXPENSE						
Program	**19,354**	(529)	18,825	16,973	17,139	16,478
Debt Servicing Costs	**70,706**	-	70,706	80,480	80,480	90,569
CAPITAL INVESTMENT	**80**	-	80	326	355	257
NON-BUDGETARY DISBURSEMENTS to be voted	**167,754**	-	167,754	95,422	95,422	98,912

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program		2002-03 Estimates Gross Expense	 Dedicated Revenue	 Net Expense	Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
1	Ministry Support Services	**4,962**	-	4,962	4,420	4,472	4,119
2	Fiscal Planning and Accountability	**8,298**	(424)	7,874	7,595	7,522	7,488
3	Pensions, Insurance and Financial Institutions	**2,920**	-	2,920	2,840	3,042	2,536
4	Treasury Management	**3,254**	(105)	3,149	2,444	2,458	2,592
TOTAL VOTED PROGRAMS		**19,434**	(529)	18,905	17,299	17,494	16,735
DEBT SERVICING COSTS - VOTED		**70,706**	-	70,706	80,480	80,480	90,569
DEBT SERVICING COSTS - STATUTORY		**506,000**	-	506,000	749,000	663,000	885,075
Other Statutory							
	Farm Credit Stability Program	**910**	-	910	1,600	1,600	2,328
	Pension Liability Funding	**66,900**	-	66,900	66,200	66,200	65,395
	Valuation Adjustments and Other Provisions	**350**	-	350	(28,900)	1,500	9,258
TOTAL VOTED AND STATUTORY		**664,300**	(529)	663,771	885,679	830,274	1,069,360

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

Program		2002-03 Estimates Gross Expense	2002-03 Estimates Dedicated Revenue	2002-03 Estimates Net Expense	Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
1	Ministry Support Services	**4,912**	-	4,912	4,295	4,347	3,862
2	Fiscal Planning and Accountability	**8,298**	(424)	7,874	7,595	7,522	7,488
3	Pensions, Insurance and Financial Institutions	**2,920**	-	2,920	2,639	2,842	2,536
4	Treasury Management	**3,224**	(105)	3,119	2,444	2,428	2,592
TOTAL VOTED PROGRAMS		**19,354**	(529)	18,825	16,973	17,139	16,478
DEBT SERVICING COSTS - VOTED		**70,706**	-	70,706	80,480	80,480	90,569
DEBT SERVICING COSTS - STATUTORY		**506,000**	-	506,000	749,000	663,000	885,075
Other Statutory							
	Farm Credit Stability Program	**910**	-	910	1,600	1,600	2,328
	Pension Liability Funding	**66,900**	-	66,900	66,200	66,200	65,395
	Valuation Adjustments and Other Provisions	**350**	-	350	(28,900)	1,500	9,258
TOTAL VOTED AND STATUTORY		**664,220**	(529)	663,691	885,353	829,919	1,069,103

CAPITAL INVESTMENT

Program		2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
1	Ministry Support Services	**50**	125	125	257
3	Pensions, Insurance and Financial Institutions	-	201	200	-
4	Treasury Management	**30**	-	30	-
TOTAL VOTED		**80**	326	355	257

NON-BUDGETARY DISBURSEMENTS

Program	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
Grants for School Construction Debenture Principal Repayment	**89,754**	95,422	95,422	98,912
Settlement of Obligations under the Credit Union Deficit Financing Agreement	**78,000**	-	-	-
TOTAL VOTED	**167,754**	95,422	95,422	98,912

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	Gross Comparable 2001-02 Budget
1.0.1	Minister's Office	**283**	-	283	273	-	273	270
1.0.2	Deputy Minister's Office	**354**	-	354	348	-	348	326
1.0.3	Corporate Services							
	- Operating Expense	**3,893**	-	3,893	3,356	-	3,356	3,419
	- Capital Investment	**50**	-	50	125	-	125	125
1.0.4	Communications	**287**	-	287	235	-	235	237
1.0.5	Standing Policy Committee on Economic Development and Finance	**95**	-	95	83	-	83	95
TOTAL PROGRAM		**4,962**	-	4,962	4,420	-	4,420	4,472
PROGRAM OPERATING EXPENSE		**4,912**	-	4,912	4,295	-	4,295	4,347
PROGRAM CAPITAL INVESTMENT		**50**	-	50	125	-	125	125

PROGRAM 2 - FISCAL PLANNING AND ACCOUNTABILITY

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
2.0.1	Office of Budget and Management	**8,298**	(424)	7,874	7,595	(407)	7,188	7,522
PROGRAM OPERATING EXPENSE		**8,298**	(424)	7,874	7,595	(407)	7,188	7,522

PROGRAM 3 - PENSIONS, INSURANCE AND FINANCIAL INSTITUTIONS

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
3.0.1	Assistant Deputy Minister's Office	**283**	-	283	247	-	247	242
3.0.2	Financial Institutions Regulation							
	- Operating Expense	**1,290**	-	1,290	1,204	-	1,204	1,236
	- Capital Investment	-	-	-	201	-	201	200
3.0.3	Financial Sector Policy	**532**	-	532	605	-	605	652
3.0.4	Pension Policy	**531**	-	531	404	-	404	512
3.0.5	Corporate Management Services to Alberta Municipal Financing Corporation	**284**	-	284	179	(179)	-	200
TOTAL PROGRAM		**2,920**	-	2,920	2,840	(179)	2,661	3,042
PROGRAM OPERATING EXPENSE		**2,920**	-	2,920	2,639	(179)	2,460	2,842
PROGRAM CAPITAL INVESTMENT		-	-	-	201	-	201	200

PROGRAM 4 - TREASURY MANAGEMENT

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	2001-02 Budget
4.0.1	Liability Management							
	- Operating Expense	**1,850**	-	1,850	1,274	-	1,274	1,267
	- Capital Investment	**30**	-	30	-	-	-	30
4.0.2	Banking and Cash Forecasting	**1,374**	(105)	1,269	1,170	(105)	1,065	1,161
TOTAL PROGRAM		**3,254**	(105)	3,149	2,444	(105)	2,339	2,458
PROGRAM OPERATING EXPENSE		**3,224**	(105)	3,119	2,444	(105)	2,339	2,428
PROGRAM CAPITAL INVESTMENT		**30**	-	30	-	-	-	30

DEBT SERVICING

(thousands of dollars)

OPERATING EXPENSE

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget
Grants for School Construction Debenture Interest Payments	**70,706**	80,480	80,480
VOTED DEBT SERVICING COSTS	**70,706**	80,480	80,480
STATUTORY DEBT SERVICING COST	**506,000**	749,000	663,000

NON-BUDGETARY DISBURSEMENTS

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget
Grants for School Construction Debenture Principal Repayment	**89,754**	95,422	95,422
Settlement of Obligations under the Credit Union Deficit Financing Agreement	**78,000**	-	-
VOTED NON-BUDGETARY DISBURSEMENTS	**167,754**	95,422	95,422

STATUTORY PROGRAMS

(thousands of dollars)

Appropriations not voted by the Legislative Assembly pursuant to sections 24 (1) (c) of the *Financial Administration Act*

OPERATING EXPENSE

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget
Farm Credit Stability Program	**910**	1,600	1,600
Pension Liability Funding	**66,900**	66,200	66,200
Valuation Adjustments and Other Provisions	**350**	(28,900)	1,500
TOTAL STATUTORY PROGRAMS	**68,160**	38,900	69,300

MINISTRY BUSINESS PLAN SUMMARY

VISION

Working together to provide renowned and innovative financial leadership.

MISSION (CORE BUSINESSES)

- Establish the fiscal framework and facilitate sound fiscal planning and decision-making.
- Foster an effective accountability framework.
- Manage financial assets and liabilities prudently.
- Foster access to comprehensive and competitive financial products and services and pension plans.
- Administer the regulatory framework to reduce the risk of financial loss to pension plan members, depositors and policyholders.

GOALS

- A strong sustainable financial position.
- Financially open and accountable government.
- A fair and competitive provincial tax system.
- Effective management of the Province's financial assets and liabilities.
- Foster confidence in, and encourage the availability of comprehensive, reliable and competitive financial products and services.
- Foster confidence in Alberta-registered pension plans.

KEY STRATEGIES

- Plan for a debt-free Alberta.
- Pay down the Province's accumulated debt in accordance with the *Fiscal Responsibility Act.*
- Establish a prudent economic cushion in the fiscal plan as required under the *Fiscal Responsibility Act.*
- Prudently manage the investments of the General Revenue Fund set aside to retire debt.
- Develop an enterprise-wide risk management framework to manage risk.

BUDGET HIGHLIGHTS FOR 2002-03

The department's operating budget consists of:

- $8.3 million for government business planning, fiscal and financial policy development and reporting of financial results, and accounting systems support for investments and liabilities.
- $3.2 million to manage the Province's financial assets and liabilities and banking systems, and to administer loans and guarantees.
- $2.5 million for policy development and regulation of pensions, insurance and financial institutions.
- $4.9 million for ministry support services.

Department statutory programs include:

- $0.9 million for the administration of Farm Credit Stability Program loans by financial institutions.
- $66.9 million to pay down the unfunded pension liability of the public pension plan funds.
- $0.4 million for valuation adjustments and other provisions.

Operating expenses for provincial agencies include:

- $331.3 million for borrowing costs of the Alberta Municipal Financing Corporation.
- $2.3 million for the licensing of insurance agents and adjusters and the investigation of complaints by the Alberta Insurance Council.
- $21.1 million for the administration of public pension plans by Alberta Pensions Administration Corporation.

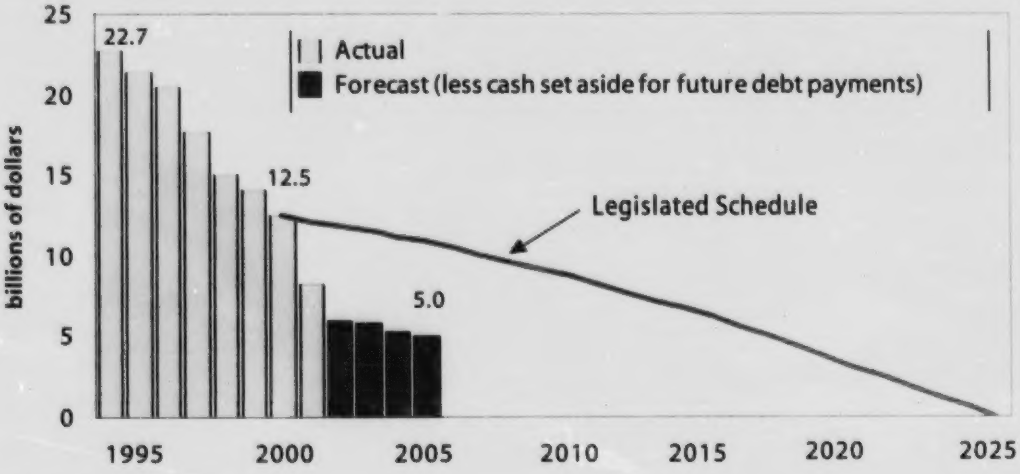
Voted and statutory debt servicing costs total $577 million, a reduction of $167 million from the 2001-02 Estimates.

KEY PERFORMANCE MEASURES

ACCUMULATED DEBT

Accumulated debt is an indicator of the financial strength of the Province and the long-term performance of the government. It is compared against the targets set out in the *Fiscal Responsibility Act* and includes the outstanding consolidated debt of the General Revenue Fund, the debt of the Alberta Social Housing Corporation and the government's liability for school construction debt.

ACCUMULATED DEBT AT MARCH 31



Source: Ministry of Finance

PUBLIC AWARENESS OF GOVERNMENT FINANCIAL PERFORMANCE

This measures the portion of Albertans aware of the government's financial performance in the past year. The target is 80% of Albertans.

Date of Survey	% Awareness
November 1995	34%
October 1996	66%
October 1997	72%
September 1998	69%
December 1999	70%
February 2001	70%

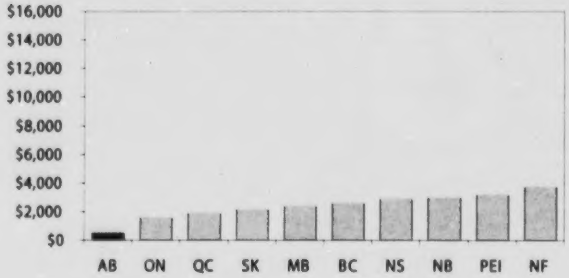
PROVINCIAL TAX LOAD FOR A FAMILY OF FOUR

This measure compares typical taxes, including provincial income, sales, payroll, fuel and tobacco taxes (excluding federal taxes), and health care insurance premiums payable by a family with two children earning $30,000, $60,000 and $100,000. The target is to have the lowest provincial tax load for a family of four in Canada.

FAMILY EARNING $30,000

Taxes and Health Care Insurance Premiums

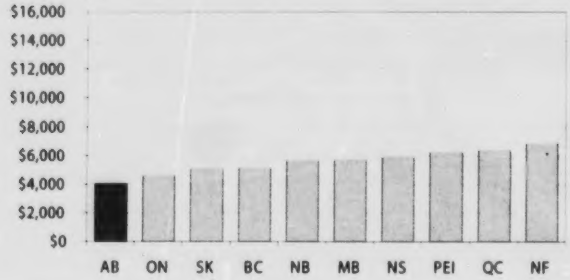
(One-income family with two children)



FAMILY EARNING $60,000

Taxes and Health Care Insurance Premiums

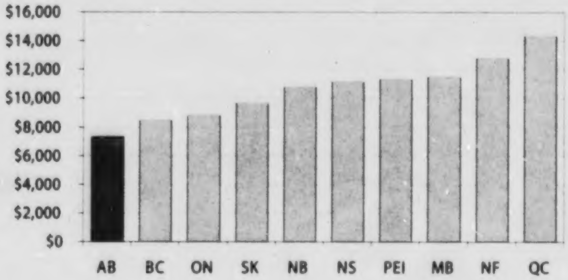
(Two-income family with two children)



FAMILY EARNING $100,000

Taxes and Health Care Insurance Premiums

(Two-income family with two children)



Note: Other provinces' rates known as of February 26, 2002

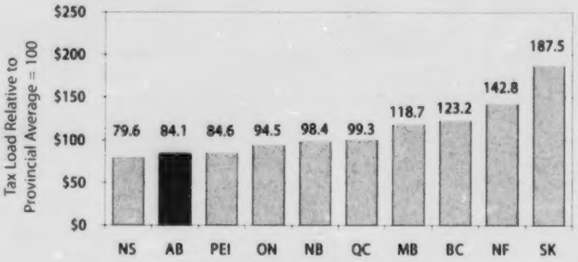
Source: Ministry of Finance

PROVINCIAL TAX LOAD ON BUSINESSES

This measure compares provincial tax load on businesses and includes business income taxes, capital taxes, and insurance corporation taxes. The target is to have the lowest provincial tax load on businesses in Canada.

PROVINICAL TAX LOAD ON BUSINESSES* 2001-02

(% of provincial average)



* Includes business income taxes, capital taxes and insurance corporation taxes.

Source: Federal Department of Finance, Equalization Estimates, Third Estimate, February 2002

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers	**319,830**	220,541	44,031	214,291
Other Taxes	**400**	500	350	453
Transfers from Government of Canada	**4,030**	4,434	3,883	3,883
Investment Income	**498,339**	567,327	569,575	526,197
Premiums, Fees and Licences	**21,753**	18,634	18,008	15,781
Net Income from Commercial Operations	**121,722**	162,568	155,264	166,567
Other Revenue	**123,038**	22,620	21,183	23,208
Ministry Revenue	**1,089,112**	996,624	812,294	950,380
EXPENSE				
Program				
Fiscal Planning and Accountability	**8,276**	7,569	7,476	7,443
Treasury Management	**71,009**	70,177	70,171	70,285
Financial Sector Operations	**4,425**	3,929	3,975	3,724
Public Sector Pension Policy and Administration	**21,532**	17,304	19,645	13,761
Financing to Local Authorities	**331,287**	358,226	358,226	391,827
Ministry Support Services	**4,912**	4,295	4,347	3,862
Valuation Adjustments and Other Provisions	**350**	(28,900)	1,500	(2,241)
Program Expense*	**441,791**	432,600	465,340	488,661
Debt Servicing Costs				
Department Voted	**70,706**	80,480	80,480	90,569
Department Statutory	**506,000**	749,000	663,000	884,755
Consolidated Debt Servicing Costs	**576,706**	829,480	743,480	975,324
Ministry Expense	**1,018,497**	1,262,080	1,208,820	1,463,985
Gain (Loss) on Disposal of Capital Assets	-	-	-	(32)
NET OPERATING RESULT	**70,615**	(265,456)	(396,526)	(513,637)

* Subject to the *Fiscal Responsibility Act*. Program expense includes the province's cash payments towards the unfunded pension liability (which will be eliminated under a separate legislated plan). Program expense does not include the annual change in the unfunded pension obligations which is a non-cash expense that does not affect borrowing requirements. The annual increases (decreases) in the Ministry of Finance's unfunded pension obligations are:

(7,000) (7,000) (7,000) 11,522

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Department	**613,080**	457,560	278,109	376,811
Alberta Insurance Council	**2,353**	1,942	1,865	1,637
Alberta Municipal Financing Corporation	**331,287**	358,226	358,226	407,034
Alberta Pensions Administration Corporation	**21,061**	16,957	19,193	12,897
Alberta Government Telephones Commission*	-	-	-	1,176
Alberta Treasury Branches*	**117,000**	156,021	151,496	161,469
Credit Union Deposit Guarantee Corporation*	**4,722**	6,347	3,768	5,342
N.A. Properties (1994) Ltd.*	**100**	(100)	-	391
Gainers Inc.*	-	7,442	-	(4)
Consolidation Adjustments	**(491)**	(7,771)	(363)	(16,373)
Ministry Revenue	**1,089,112**	996,624	812,294	950,380
EXPENSE				
Program				
Voted				
Department	**19,354**	16,973	17,139	16,478
Statutory				
Department	**68,160**	38,900	69,300	76,981
Alberta Insurance Council	**2,320**	1,873	1,845	1,568
Alberta Municipal Financing Corporation	**334,837**	369,946	369,946	457,777
Alberta Pensions Administration Corporation	**21,061**	16,957	19,193	12,877
Consolidation Adjustments	**(3,941)**	(12,049)	(12,083)	(77,020)
Total Program Expense	**441,791**	432,600	465,340	488,661
Debt Servicing Costs				
Department - Voted	**70,706**	80,480	80,480	90,569
Department - Statutory	**506,000**	749,000	663,000	885,075
Consolidation Adjustments	-	-	-	(320)
Total Debt Servicing Costs	**576,706**	829,480	743,480	975,324
Ministry Expense	**1,018,497**	1,262,080	1,208,820	1,463,985
Gain (Loss) on Disposal of Capital Assets	-	-	-	(32)
NET OPERATING RESULT	**70,615**	(265,456)	(396,526)	(513,637)

* This entity is a commercial enterprise or Crown-controlled corporation. Accordingly, the entity's net revenue (i.e. revenue less expense) appears on the ministry consolidated STATEMENT OF OPERATIONS as revenue only.

CHANGE IN CAPITAL ASSETS

New Capital Investment	**3,233**	4,173	4,095	970
Less: Disposal of Capital Assets	-	-	-	(32)
Less: Amortization of Capital Assets	**(844)**	(697)	(646)	(454)
Consolidation Adjustments	-	-	-	(21)
Increase (Decrease) in Capital Assets	**2,389**	3,476	3,449	463

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY - *Continued*

(thousands of dollars)

CAPITAL INVESTMENT

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
Voted				
Department	**80**	326	355	257
Statutory				
Alberta Insurance Council	**65**	50	65	36
Alberta Pensions Administration Corporation	**3,088**	3,797	3,675	617
Consolidation Adjustments	-	-	-	60
Total Capital Investment	**3,233**	4,173	4,095	970

DEPARTMENT
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	**319,830**	220,541	44,031	214,286
Other	**-**	-	-	5
Other Taxes				
Special Broker Tax	**400**	500	350	453
Transfers from Government of Canada				
Various	**4,030**	4,434	3,883	3,883
Investment Income				
Farm Credit Stability Program	**6,800**	11,100	11,200	16,283
General Revenue Fund	**160,187**	197,917	200,084	117,819
Premiums, Fees and Licences				
Various	**19,548**	16,776	16,308	14,236
Net Profits from Commercial Operations				
Various	**-**	300	-	(122)
Other Revenue				
Alberta Municipal Financing Corporation	**100,000**	-	-	-
Other	**2,285**	5,992	2,253	9,968
Total Revenue	**613,080**	457,560	278,109	376,811
EXPENSE				
Program				
Voted				
Ministry Support Services	**4,912**	4,295	4,347	3,862
Fiscal Planning and Accountability	**8,298**	7,595	7,522	7,488
Pensions, Insurance and Financial Institutions	**2,920**	2,639	2,842	2,536
Treasury Management	**3,224**	2,444	2,428	2,592
Total Voted Program Expense	**19,354**	16,973	17,139	16,478
Statutory				
Farm Credit Stability Program	**910**	1,600	1,600	2,328
Pension Liability Funding	**66,900**	66,200	66,200	65,395
Valuation Adjustments and Other Provisions	**350**	(28,900)	1,500	9,258
Total Voted and Statutory Program Expense	**87,514**	55,873	86,439	93,459
Debt Servicing Costs				
Debt Servicing Costs - Voted	**70,706**	80,480	80,480	90,569
Debt Servicing Costs - Statutory	**506,000**	749,000	663,000	885,075
Total Voted and Statutory Expense	**664,220**	885,353	829,919	1,069,103
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	(12)
NET OPERATING RESULT	**(51,140)**	(427,793)	(551,810)	(692,304)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**80**	326	355	257
Less: Disposal of Capital Assets	**-**	-	-	(12)
Less: Amortization of Capital Assets	**(228)**	(170)	(153)	(104)
Increase (Decrease) in Capital Assets	**(148)**	156	202	141

ALBERTA INSURANCE COUNCIL
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Investment Income				
Various	**65**	84	65	92
Premiums, Fees and Licences				
Various	**2,205**	1,858	1,700	1,545
Other Revenue				
Various	**83**	-	100	-
Total Revenue	**2,353**	1,942	1,865	1,637
EXPENSE				
Program				
Salaries and Benefits	**1,309**	1,104	1,010	954
Operating Costs	**961**	769	785	614
Special Projects	**50**	-	50	-
Total Expense	**2,320**	1,873	1,845	1,568
Gain (Loss) on Disposal of Capital Assets	-	-	-	
NET REVENUE (EXPENSE)	**33**	69	20	69

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**1,552**	1,483	1,244	1,414
Net Revenue (Expense) for the Year	**33**	69	20	69
Accumulated Net Revenue (Expense) at End of Year	**1,585**	1,552	1,264	1,483

CHANGE IN CAPITAL ASSETS

New Capital Investment	**65**	50	65	36
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	**(80)**	(85)	(72)	(60)
Increase (Decrease) in Capital Assets	**(15)**	(35)	(7)	(24)

ALBERTA MUNICIPAL FINANCING CORPORATION
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Investment Income				
Interest on Loans	**313,643**	336,754	336,754	351,172
Investment Income on Sinking Fund	-	-	-	27,254
Other	**17,644**	21,472	21,472	28,608
Total Revenue	**331,287**	358,226	358,226	407,034
EXPENSE				
Program				
Interest on Long Term Debt	**331,685**	361,147	361,147	452,569
Amortization of Promissory Note and Long Term Debt Discounts	**2,677**	8,327	8,327	4,836
Other	**475**	472	472	372
Total Expense	**334,837**	369,946	369,946	457,777
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**(3,550)**	(11,720)	(11,720)	(50,743)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**138,193**	149,913	224,977	275,720
Transfer to Shareholders	-	-	-	(75,000)
Adjustments to Opening Accumulated Net Revenue	-	-	-	(64)
Transfer to General Revenue Fund	**(100,000)**	-	-	-
Net Revenue (Expense) for the Year	**(3,550)**	(11,720)	(11,720)	(50,743)
Accumulated Net Revenue (Expense) at End of Year	**34,643**	138,193	213,257	149,913

ALBERTA PENSIONS ADMINISTRATION CORPORATION
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Other Revenue				
Administration Fees from Pension Funds	**20,631**	16,537	18,793	12,424
Administration Fees from Ministries	**59**	83	50	141
Miscellaneous Revenue	**371**	337	350	332
Total Revenue	**21,061**	16,957	19,193	12,897
EXPENSE				
Program				
Operating Costs	**21,061**	16,957	19,193	12,877
Total Expense	**21,061**	16,957	19,193	12,877
Gain (Loss) on Disposal of Capital Assets	-	-	-	(20)
NET REVENUE (EXPENSE)	-	-	-	-

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	-	-	-	-
Net Revenue (Expense) for the Year	-	-	-	-
Accumulated Net Revenue (Expense) at End of Year	-	-	-	-

CHANGE IN CAPITAL ASSETS

New Capital Investment	**3,088**	3,797	3,675	617
Less: Disposal of Capital Assets	-	-	-	(20)
Less: Amortization of Capital Assets	**(536)**	(442)	(421)	(290)
Increase (Decrease) in Capital Assets	**2,552**	3,355	3,254	307

ALBERTA GOVERNMENT TELEPHONES COMMISSION*
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Investment Income				
Interest	**1,800**	2,000	1,800	10,886
Other	-	-	-	1,501
Other Revenue				
Sale of Assets	-	-	-	(13)
Other	-	2,100	-	192
Total Revenue	**1,800**	4,100	1,800	12,566
EXPENSE				
Program				
Interest	1,800	1,900	1,800	9,780
Other	-	1,900	-	88
Foreign Exchange Loss on Income tax	-	300	-	1,522
Total Expense	**1,800**	4,100	1,800	11,390
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE	-	-	-	1,176

* This entity is a commercial enterprise. Accordingly, the entity's net revenue (i.e. revenue less expense) appears on the ministry consolidated STATEMENT OF OPERATIONS as revenue only.

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	-	-	-	-
Net Revenue (Expense) for the Year	-	-	-	1,176
Amount transferred to General Revenue Fund	-	-	-	(1,176)
Accumulated Net Revenue at End of Year	-	-	-	-

ALBERTA TREASURY BRANCHES*
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Investment Income				
Net Interest Income	**365,737**	370,059	376,991	361,969
Provision for Credit Losses	**(35,249)**	(24,630)	(30,832)	(20,969)
Other	**101,226**	97,770	94,234	89,075
Total Revenue	**431,714**	443,199	440,393	430,075
EXPENSE				
Program				
Administration Expenses	**296,846**	271,734	273,881	255,867
Deposit Guarantee Fee	**17,868**	15,444	15,016	12,739
Total Expense	**314,714**	287,178	288,897	268,606
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE	**117,000**	156,021	151,496	161,469

* This entity is a commercial enterprise. Accordingly, the entity's net revenue (i.e. revenue less expense) appears on the ministry consolidated STATEMENT OF OPERATIONS as revenue only.

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**590,128**	434,107	433,138	272,638
Net Revenue (Expense) for the Year	**117,000**	156,021	151,496	161,469
Accumulated Net Revenue at End of Year	**707,128**	590,128	584,634	434,107

CREDIT UNION DEPOSIT GUARANTEE CORPORATION*
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Investment Income				
Assessments and Interest	**17,845**	17,102	16,122	15,029
Total Revenue	**17,845**	17,102	16,122	15,029
EXPENSE				
Program				
Administration (Deposit Insurance)	**3,592**	3,053	3,428	2,847
Special Contribution (Deposit Insurance)	**8,159**	7,629	7,079	6,736
Financial Assistance and Other (Deposit Insurance)	**336**	(895)	816	(676)
Bond Premium (Master Bond)	**706**	626	677	531
Administration (Master Bond)	**120**	120	120	120
Claims (Master Bond)	**210**	222	234	129
Total Expense	**13,123**	10,755	12,354	9,687
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE	**4,722**	6,347	3,768	5,342

* This entity is a commercial enterprise. Accordingly, the entity's net revenue (i.e. revenue less expense) appears on the ministry consolidated STATEMENT OF OPERATIONS as revenue only.

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
Accumulated Net Revenue (Expense) at Beginning of Year	**78,363**	72,016	72,016	66,674
Net Revenue (Expense) for the Year	**4,722**	6,347	3,768	5,342
Accumulated Net Revenue at End of Year	**83,085**	78,363	75,784	72,016

N.A. PROPERTIES (1994) LTD.*
STATEMENT OF OPERATIONS
(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Other Revenue				
Net Real Estate, Mortgage Sales and Rental Income	**1,900**	-	-	478
Total Revenue	**1,900**	-	-	478
EXPENSE				
Program				
Administration, Provisions and Debt Services Expenses	**1,800**	100	-	87
Total Expense	**1,800**	100	-	87
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE	**100**	(100)	-	391

* This entity is a commercial enterprise. Accordingly, the entity's net revenue (i.e. revenue less expense) appears on the ministry consolidated STATEMENT OF OPERATIONS as revenue only.

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**1,225**	1,325	1,194	934
Net Revenue (Expense) for the Year	**100**	(100)	-	391
Accumulated Net Revenue at End of Year	**1,325**	1,225	1,194	1,325

GAINERS INC.*
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Other Revenue				
Other	-	7,500	-	522
Total Revenue	-	7,500	-	522
EXPENSE				
Program				
General Administration	-	-	-	26
Income taxes	-	58	-	500
Total Expense	-	58	-	526
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE	-	7,442	-	(4)

* This entity is a Crown-controlled corporation. Accordingly, the entity's net revenue (i.e. revenue less expense) appears on the ministry consolidated STATEMENT OF OPERATIONS as revenue only.

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year**	-	-	-	-
Net Revenue (Expense) for the Year	-	7,442	-	(4)
Amount transferred from (to) General Revenue Fund	-	(7,442)	-	4
Accumulated Net Revenue at End of Year	-	-	-	-

** Losses of $207,737,000 have been reported in Public Accounts for 2000-01 and preceding years.

MINISTRY
CONSOLIDATION SCHEDULE

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Service Fees				
Administration Fees	**(391)**	(92)	(85)	(87)
Dedicated Revenue Initiatives	-	(237)	(278)	(215)
Interest from General Revenue Fund Interest Account	-	-	-	174
Adjustments for Different Fiscal Year Ends				
Alberta Government Telephones Commission	-	-	-	(1,176)
Alberta Municipal Financing Corporation	-	-	-	(15,205)
Alberta Pensions Administration Corporation	-	-	-	523
Adjustments to Commercial Enterprise and Crown-controlled Corporation				
N.A. Properties (1994) Ltd.	**(100)**	-	-	(391)
Gainers Inc.	-	(7,442)	-	4
Total Revenue Consolidation Adjustments	**(491)**	(7,771)	(363)	(16,373)
EXPENSE				
Service Fees				
Administration Fees	**(391)**	(92)	(85)	135
Dedicated Revenue Initiatives	-	(237)	(278)	(215)
Adjustments for Different Fiscal Year Ends				
Alberta Pensions Administration Corporation	-	-	-	507
Alberta Municipal Financing Corporation	-	-	-	(21,620)
Alberta Municipal Financing Corporation				
Restricted Loss	**(3,550)**	(11,720)	(11,720)	(44,328)
Other Adjustments				
Valuation Adjustments and Other Provisions	-	-	-	(11,499)
Total Expense Consolidation Adjustments	(3,941)	(12,049)	(12,083)	(77,020)
DEBT SERVICING COSTS				
Debt Servicing Costs				
Debt Servicing Costs paid to Department	-	-	-	(320)
Total Debt Servicing Costs Consolidation Adjustments	-	-	-	(320)
CAPITAL INVESTMENT				
Adjustments for Different Fiscal Year Ends				
Alberta Pensions Administration Corporation	-	-	-	60
Total Capital Investment Consolidation Adjustments	-	-	-	60
CAPITAL AMORTIZATION				
Adjustments for Different Fiscal Year Ends				
Alberta Pensions Administration Corporation	-	-	-	(21)
Total Capital Amortization Consolidation Adjustments	-	-	-	(21)

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2002-03 Estimates	Comparable 2001-02 Budget
Department	**172**	172
Alberta Insurance Council	**20**	18
Alberta Pensions Administration Corporation	**159**	140
Transfer from Alberta Corporate Service Centre	-	1
Total Full-Time Equivalent Employment	**351**	331

ALBERTA

GAMING

THE HONOURABLE RON STEVENS
Minister
104 Legislature Building, 415-4894

AMOUNTS TO BE VOTED

(thousands of dollars)

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE to be voted	**215,860**	-	215,860	203,927	217,363	180,709
LOTTERY FUND PAYMENTS to be voted	**1,211,098**	-	1,211,098	1,134,000	1,015,949	1,001,463

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE

	Program	2002-03 Estimates Gross Expense	Dedicated Revenue	Net Expense	Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
1	Ministry Support Services	**1,478**	-	1,478	1,489	1,504	1,327
2	Gaming Research	**1,600**	-	1,600	1,600	1,600	1,500
3	Lottery Funded Programs	**95,068**	-	95,068	114,196	125,631	108,004
4	Financial Assistance to Alberta Gaming and Liquor Commission	**117,714**	-	117,714	86,642	88,628	69,878
TOTAL VOTED		**215,860**	-	215,860	203,927	217,363	180,709
	Valuation Adjustments and Other Provisions	-	-	-	-	-	122
TOTAL VOTED AND STATUTORY		**215,860**	-	215,860	203,927	217,363	180,831

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	Comparable 2001-02 Budget
1.0.1	Minister's Office	**301**	-	301	293	-	293	293
1.0.2	Deputy Minister's Office	**303**	-	303	284	-	284	284
1.0.3	Business Management and Policy	**677**	-	677	722	-	722	735
1.0.4	Communications	**197**	-	197	190	-	190	192
PROGRAM OPERATING EXPENSE		**1,478**	-	1,478	1,489	-	1,489	1,504

PROGRAM 2 - GAMING RESEARCH

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
2.0.1	Alberta Gaming Research Institute - Operating Expense funded by Lotteries	**1,500**	-	1,500	1,500	-	1,500	1,500
2.0.2	Alberta Gaming Research Council - Operating Expense funded by Lotteries	**100**	-	100	100	-	100	100
PROGRAM OPERATING EXPENSE		1,600	-	1,600	1,600	-	1,600	1,600

PROGRAM 3 - LOTTERY FUNDED PROGRAMS

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
3.0.1	Lottery Programs Administration	**1,499**	-	1,499	1,454	-	1,454	1,469
3.0.2	Community Facility Enhancement Program							
	- Operating Expense funded by Lotteries	**25,000**	-	25,000	22,500	-	22,500	25,000
3.0.3	Edmonton Northlands							
	- Operating Expense funded by Lotteries	**7,100**	-	7,100	7,100	-	7,100	7,100
3.0.4	Calgary Exhibition and Stampede							
	- Operating Expense funded by Lotteries	**7,100**	-	7,100	7,100	-	7,100	7,100
3.0.5	Major Fairs and Exhibitions							
	- Operating Expense funded by Lotteries	**2,660**	-	2,660	2,660	-	2,660	2,660
3.0.6	Racing Industry Renewal							
	- Operating Expense funded by Lotteries	**33,000**	-	33,000	15,900	-	15,900	17,900
3.0.7	Edmonton Oilers Ticket Lottery							
	- Operating Expense funded by Lotteries	**2,700**	-	2,700	-	-	-	-
3.0.8	Calgary Flames Ticket Lottery							
	- Operating Expense funded by Lotteries	**2,700**	-	2,700	-	-	-	-
3.0.9	Bingo Associations							
	- Operating Expense funded by Lotteries	**3,193**	-	3,193	-	-	-	-
3.0.10	Community Lottery Board Grants							
	- Operating Expense funded by Lotteries	-	-	-	50,800	-	50,800	53,300
3.0.11	Other Initiatives							
	- Operating Expense funded by Lotteries	**10,116**	-	10,116	6,682	-	6,682	11,102
PROGRAM OPERATING EXPENSE		**95,068**	-	95,068	114,196	-	114,196	125,631

PROGRAM 4 - FINANCIAL ASSISTANCE TO ALBERTA GAMING AND LIQUOR COMMISSION

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	2001-02 Budget
4.0.1	Financial Assistance to Alberta Gaming and Liquor Commission							
	- Liquor Operations	**19,822**	-	19,822	17,939	-	17,939	17,939
	- Lottery Operations							
	- Operating Expense funded by Lotteries	**97,892**	-	97,892	68,703	-	68,703	70,689
PROGRAM OPERATING EXPENSE		117,714	-	117,714	86,642	-	86,642	88,628

Lottery Fund Estimates

LOTTERY FUND
SUMMARY OF PAYMENTS

(thousands of dollars)

	Ministry/Initiative	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget
	Agriculture, Food and Rural Development			
1	Agriculture Initiatives	11,620	11,379	11,620
2	Agricultural Service Boards	5,000	-	-
	Sub-total	16,620	11,379	11,620
	Children's Services			
3	Fetal Alcohol Initiative	-	1,000	1,000
4	Permanency Planning for Children in Care	-	200	200
5	Family and Community Support Services	25,000	-	-
	Sub-total	25,000	1,200	1,200
	Community Development			
6	2001 World Championships in Athletics	-	10,000	10,000
7	Hosting Arctic Winter Games	500	400	400
8	Centennial Initiatives	-	15,910	40,600
9	Alberta Foundation for the Arts	21,104	20,880	21,104
10	Alberta Historical Resources Foundation	5,913	5,877	5,913
11	Alberta Sport, Recreation, Parks and Wildlife Foundation	15,085	14,937	15,035
12	Human Rights, Citizenship and Multiculturalism Education Fund	1,062	1,052	1,062
13	Wild Rose Foundation	6,550	6,526	6,600
14	Arts Development	1,438	-	-
15	Sport and Recreation	1,143	-	-
16	Volunteer Services	3,461	-	-
17	First Nations Development Fund	2,000	-	7,830
	Sub-total	58,256	75,582	108,544
	Economic Development			
18	Travel Alberta Secretariat	1,200	-	-
19	In-Alberta / Regional Marketing	2,650	-	-
20	International Marketing (Tourism)	8,450	-	-
21	Tourism Destination Regions	1,800	-	-
	Sub-total	14,100	-	-
	Gaming			
22	Alberta Gaming and Liquor Commission - Lottery Operations	97,892	68,703	70,689
23	Community Facility Enhancement Program	25,000	22,500	25,000
24	Major Fairs and Exhibitions	2,660	2,660	2,660
25	Calgary Exhibition and Stampede	7,100	7,100	7,100
26	Edmonton Northlands	7,100	7,100	7,100
27	Alberta Gaming Research Institute	1,500	1,500	1,500
28	Alberta Gaming Research Council	100	100	100
29	Racing Industry Renewal	33,000	15,900	17,900
30	Edmonton Oilers Ticket Lottery	2,700	-	-
31	Calgary Flames Ticket Lottery	2,700	-	-
32	Bingo Associations	3,193	-	-
33	Community Lottery Board Grants	-	50,800	53,300
34	Other Initiatives	10,116	6,682	11,102
	Sub-total	193,061	183,045	196,451

LOTTERY FUND
SUMMARY OF PAYMENTS - *Continued*

(thousands of dollars)

Ministry/Initiative	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget
Health and Wellness			
35 Alberta Wellnet	22,598	13,506	13,506
36 Health Innovation Fund	5,892	10,000	5,000
37 Alberta Alcohol and Drug Abuse Commission	47,122	43,949	45,699
38 Aboriginal Health Strategies	2,200	2,200	3,000
39 Alberta Wellness Initiative	2,000	1,850	1,850
40 Rural Initiatives (Physicians)	17,300	-	-
41 Health Services Research	10,375	-	-
42 Alternate Compensation Strategies	-	10,050	12,350
43 Federal Nursing Stations	-	1,660	2,660
Sub-total	107,487	83,215	84,065
Infrastructure			
44 Health Care Facilities	50,000	120,000	120,000
45 School Facilities	35,000	150,000	150,000
46 Seniors' Lodges	10,000	10,000	10,000
47 Post-Secondary Facilities	10,000	60,000	60,000
48 Centennial Projects	-	5,000	5,000
Sub-total	105,000	345,000	345,000
Innovation and Science			
49 Strategic and Research Investments Program	36,722	32,250	32,250
50 Alberta Agricultural Research Institute	8,875	8,588	8,588
51 Alberta Supernet	121,800	40,000	50,000
52 Informatics Circle of Research Excellence	10,000	-	-
53 Alberta Forestry Research Institute	1,760	-	-
54 Alberta Energy Research Institute	3,487	-	-
Sub-total	182,644	80,838	90,838
Learning			
55 Achievement Scholarships	3,100	3,100	3,100
56 Learning Television	8,100	8,100	8,100
57 Online Curriculum Repository	8,000	-	-
58 School Support - Transportation Subsidies	40,000	40,000	40,000
59 School Support - High Speed Networking	6,000	-	1,000
60 Community Education	18,900	-	-
Sub-total	84,100	51,200	52,200
Municipal Affairs			
61 Municipal Sponsorship	12,000	12,000	12,000
62 Unconditional Municipal Grants	28,000	-	-
Sub-total	40,000	12,000	12,000
Transportation			
63 Water Management Infrastructure	15,000	20,000	20,000
64 Infrastructure Canada / Alberta Program	15,000	50,000	50,000
65 Rural Transportation Partnerships	15,000	-	-
66 North-South Trade Corridor	20,000	-	-
Sub-total	65,000	70,000	70,000
Finance			
67 Transfer for Debt Repayment / Contingency Reserve	319,830	220,541	44,031
TOTAL LOTTERY PAYMENTS TO BE VOTED	1,211,098	1,134,000	1,015,949

MINISTRY BUSINESS PLAN SUMMARY

VISION

A province that strives to balance choice and responsibility in its gaming and liquor industries, uses revenues derived from these activities for the benefit of Albertans, and provides opportunity for competition and enhanced service in its liquor and gaming industries.

MISSION

To ensure integrity and accountability in Alberta's gaming and liquor industries, and to achieve the maximum benefit for Albertans from gaming and liquor activities.

Guiding Principles

The Ministry has adopted the following guiding principles for gaming in Alberta:

1. The integrity of gaming will be ensured.
2. Gaming policies will reflect a commitment to social responsibility.
3. The financial return to eligible groups from charitable gaming is to be maximized for the benefit of charitable and religious groups, the programs or activities they deliver and the communities in which those programs are located.
4. Gaming policies will be supported by sound research and consultation with the public and stakeholders.
5. The collection and use of gaming revenue will be open and accountable.
6. Gaming activities will meet standards of quality to protect the integrity of gaming activities, provide gaming entertainment value to consumers and help to keep gaming dollars in Alberta.
7. The guiding principles for gaming will be subject to review, to ensure they reflect Albertans' wishes.

CORE BUSINESS #1: DEVELOP PROVINCIAL GAMING AND LIQUOR LEGISLATION AND POLICY AND REGULATE THE GAMING AND LIQUOR INDUSTRIES IN ACCORDANCE WITH LEGISLATION AND POLICY.

GOAL ALBERTA GAMING AND LIQUOR POLICY ACHIEVES A BALANCE BETWEEN SOCIAL RESPONSIBILITY AND ECONOMIC BENEFIT TO ALBERTANS.

Key Strategies

- Monitor the gaming and liquor industries to identify emerging issues and trends, such as potential growth, and develop policies to address the social and economic implications of these issues.
- Monitor gaming and liquor policies in other jurisdictions and establish benchmarks and best practices.
- Ensure Albertans are aware of gaming and liquor policy and are consulted with respect to major policy initiatives.
- Implement and manage First Nations gaming policies and ensure policies are consistent with the charitable gaming model and the government's Aboriginal Policy Framework.

GOAL THE GAMING AND LIQUOR INDUSTRIES ARE REGULATED IN ACCORDANCE WITH LEGISLATION AND POLICY.

Key Strategies

- License and regulate all liquor activities in the province.
- License and regulate charitable gaming activities.
- Conduct and manage provincial gaming activities in accordance with the *Criminal Code of Canada*, provincial legislation and policy.
- Ensure the accountability of the Alberta Racing Corporation with respect to its delegated responsibilities.

- Review the annual business plan for the Alberta Racing Corporation and monitor activities and achievement of results.
- Ensure the activities of the independent Appeal Tribunal established under the *Racing Corporation Act* are carried out in accordance with legislation.

Performance Measures

Percentage of Albertans surveyed who are satisfied with the conduct of the liquor business in Alberta.

Target 2002-03	Target 2003-04	Target 2004-05
75%	80%	82%

Percentage of Albertans surveyed who are satisfied with the conduct of legal gaming in Alberta.

Target 2002-03	Target 2003-04	Target 2004-05
70%	75%	77%

CORE BUSINESS #2: MANAGE THE ALBERTA LOTTERY FUND AND ADMINISTER DESIGNATED LOTTERY-FUNDED PROGRAMS TO SUPPORT ALBERTA COMMUNITIES.

GOAL LOTTERY FUNDS SUPPORT CHARITABLE, NON-PROFIT, PUBLIC AND COMMUNITY-BASED INITIATIVES.

Key Strategies

- Review the disbursement of Alberta Lottery Fund proceeds to ensure all funds are being allocated and expended according to policy and intended use.
- Provide Community Facility Enhancement Program (CFEP) matching grants to improve Alberta's public-use facilities.
- Ensure accountability for revenues distributed to the horse racing industry, based on the terms of the Racing Industry Renewal Initiative.
- Ensure Albertans are informed of the initiatives supported by the Alberta Lottery Fund.
- Support capital infrastructure improvements of major exhibitions.

Performance Measures

Percentage of Alberta Lottery Fund disbursements committed to supporting charitable, non-profit, public and community-based initiatives.

Target 2002-03	Target 2003-04	Target 2004-05
100%	100%	100%

Percentage of administration costs of lottery-funded programs administered by the Department of Gaming

Target 2002-03	Target 2003-04	Target 2004-05
Less than 2% of program disbursements	Less than 2% of program disbursements	Less than 2% of program disbursements

Percentage of Albertans who are aware that the Alberta Lottery Fund supports charitable, non-profit, public and community-based initiatives.

Target 2002-03	Target 2003-04	Target 2004-05
Increase over 2001-02 baseline	Increase over 2002-03 target	Increase over 2003-04 target

Percentage of Albertans who are satisfied with how the Alberta Lottery Fund revenue is used.

Target 2002-03	Target 2003-04	Target 2004-05
Establish baseline	Increase over 2002-03 baseline	Increase over 2003-04 target

CORE BUSINESS #3: SUPPORT LEADING-EDGE RESEARCH ON GAMING AND LIQUOR ISSUES IN ALBERTA.

GOAL THE MINISTRY IS A PARTNER IN LEADING-EDGE GAMING AND LIQUOR RESEARCH THAT SUPPORTS POLICY DEVELOPMENT.

Key Strategies

- Collaborate with the Alberta Gaming Research Institute to identify priority research needs.
- Support research into, and inform Albertans of, the social and economic aspects of gaming.
- In partnership with the Alberta Alcohol and Drug Abuse Commission and the gaming and liquor industries, ensure consumers of alcohol and gaming products are aware of prevention and treatment programs for problem gambling and alcohol abuse.

Performance Measures

Percentage of partners who are satisfied with level of support and cooperation for research, prevention and treatment programs.

Target 2002-03	Target 2003-04	Target 2004-05
Increase over 2001-02 baseline	Increase over 2002-03 target	Increase over 2003-04 target

Percentage of Albertans surveyed who are aware of prevention and treatment programs for problem gambling and alcohol abuse.

Target 2002-03	Target 2003-04	Target 2004-05
Increase over 2001-02 baseline	Increase over 2002-03 target	Increase over 2003-04 target

HIGHLIGHTS

- Implement the recommendations from the Gaming Licensing Policy Review to ensure that the appropriate policies and procedures are in place to deal effectively with Alberta's growing and maturing gaming industry.
- Implement and manage the policy related to gaming facilities on First Nations land.
- Ensure the regulation of the gaming and liquor industries through the provisions of the *Gaming and Liquor Act* and Regulation.
- Ensure lottery funds support charitable, non-profit, public and community-based initiatives and ensure Albertans are aware of the Lottery Fund and are satisfied with how the revenue is used.
- Support leading-edge research on gaming and liquor issues in Alberta through collaboration with the Alberta Gaming Research Institute and the Alberta Alcohol and Drug Abuse Commission (AADAC).

2002-03 BUDGET HIGHLIGHTS

- Revenue from video lottery terminals, casino gambling terminals and ticket lotteries is expected to be $1,205 million in 2002-03, an increase of $77 million over the 2001-02 forecast of $1,128 million. This Alberta Lottery Fund revenue is used to support charitable, non-profit, public and community-based initiatives by Gaming and other ministries.
- Liquor and related revenue is expected to be $558 million in 2002-03, an increase of $63 million over the 2001-02 forecast of $495 million. Increased revenues result from higher liquor mark-ups.
- Ministry expenses are expected to be $1,234 million, an increase of $79 million over the 2001-02 forecast of $1,155 million. Increased allocation of Alberta Lottery Fund revenue to other ministries and higher operating costs of the Alberta Gaming and Liquor Commission account for the change.

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Net Income from Commercial Operations				
Video Lottery Terminal Revenue	**624,000**	630,000	547,000	575,131
Casino Gaming Terminal Revenue	**411,398**	330,000	308,949	251,667
Ticket Lottery Revenue	**169,700**	168,000	154,000	160,749
Liquor and Related Revenue	**558,000**	495,000	478,000	481,269
Investment Income				
Lottery Fund Interest Revenue	**6,000**	6,000	6,000	13,891
Other Revenue				
Various	-	-	-	74
Ministry Revenue	**1,769,098**	1,629,000	1,493,949	1,482,781
EXPENSE				
Program				
Ministry Support Services	**1,478**	1,489	1,504	1,449
Gaming Research	**1,600**	1,600	1,600	1,500
Lottery Funded Programs	**95,068**	114,196	125,631	108,004
Financial Assistance to Alberta Gaming and Liquor Commission	**117,714**	86,642	88,628	69,878
Lottery Fund Payments to Other Ministries	**1,018,037**	950,955	819,498	837,430
Ministry Expense	**1,233,897**	1,154,882	1,036,861	1,018,261
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**535,201**	474,118	457,088	464,520

ERRATUM *(replaces original page 218)*

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY
(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Department	751,061	678,045	674,451	645,351
Lottery Fund	1,211,098	1,134,000	1,015,949	1,001,463
Alberta Gaming and Liquor Commission*	558,000	495,000	478,000	481,269
Consolidation Adjustments	(751,061)	(678,045)	(674,451)	(645,302)
Ministry Revenue	1,769,098	1,629,000	1,493,949	1,482,781
EXPENSE				
Program				
Voted				
Department	215,860	203,927	217,363	180,709
Lottery Fund	1,211,098	1,134,000	1,015,949	1,001,463
Statutory				
Department	-	-	-	122
Consolidation Adjustments	(193,061)	(183,045)	(196,451)	(164,033)
Ministry Program Expense	1,233,897	1,154,882	1,036,861	1,018,261
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	535,201	474,118	457,088	464,520

* This entity is a commercial enterprise. Accordingly, the entity's net revenue (i.e. revenue less expense) appears on the ministry consolidated STATEMENT OF OPERATIONS as revenue only.

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DEPARTMENT
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Contribution from the Lottery Fund	**193,061**	183,045	196,451	164,033
Transfer from Alberta Gaming and Liquor Commission - Liquor	**558,000**	495,000	478,000	481,269
Other Revenue				
Various	-	-	-	49
Total Revenue	**751,061**	678,045	674,451	645,351
EXPENSE				
Program				
Voted				
Ministry Support Services	**1,478**	1,489	1,504	1,327
Gaming Research	**1,600**	1,600	1,600	1,500
Lottery Funded Programs	**95,068**	114,196	125,631	108,004
Financial Assistance to Alberta Gaming and Liquor Commission	**117,714**	86,642	88,628	69,878
Total Voted Expense	**215,860**	203,927	217,363	180,709
Statutory				
Valuation Adjustments and Other Provisions	-	-	-	122
Total Voted and Statutory Expense	**215,860**	203,927	217,363	180,831
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**535,201**	474,118	457,088	464,520

LOTTERY FUND
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Alberta Gaming and Liquor Commission:				
Video Lottery Revenue	**624,000**	630,000	547,000	575,131
Casino Gaming Terminals Lottery Revenue	**411,398**	330,000	308,949	251,667
Tickets Lottery Revenue	**169,700**	168,000	154,000	160,749
Investment Income				
Lottery Fund Interest	**6,000**	6,000	6,000	13,891
Other Revenue				
Various	-	-	-	25
Total Revenue	**1,211,098**	1,134,000	1,015,949	1,001,463
EXPENSE				
Program				
Voted				
Lottery Fund Payments	**793,376**	844,756	901,229	732,538
Administration Costs	**97,892**	68,703	70,689	54,639
Debt Repayment / Contingency Reserve	**319,830**	220,541	44,031	214,286
Total Expense	**1,211,098**	1,134,000	1,015,949	1,001,463
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	-

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**52,775**	52,775	52,775	52,775
Net Revenue (Expense) for the Year	-	-	-	-
Accumulated Net Revenue (Expense) at End of Year	52,775	52,775	52,775	52,775

ALBERTA GAMING AND LIQUOR COMMISSION*
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department - General Revenue Fund	**19,822**	17,939	17,939	15,239
Transfer from Department - Lottery Fund	**97,892**	68,703	70,689	54,639
Profit from Commercial Operations				
Video Lottery Revenue	**624,000**	630,000	547,000	575,131
Casino Gaming Terminals Lottery Revenue	**411,398**	330,000	308,949	251,667
Tickets Lottery Revenue	**169,700**	168,000	154,000	160,749
Liquor - Gross Profit	**545,000**	482,000	465,000	468,388
Liquor - Gaming Licence Fees	**13,000**	13,000	13,000	12,881
Total Revenue	**1,880,812**	1,709,642	1,576,577	1,538,694
EXPENSE				
Transfer of Lottery Revenues to Lottery Fund	**1,205,098**	1,128,000	1,009,949	987,547
Liquor Operations	**19,822**	17,939	17,939	15,239
Lottery Operations	**97,892**	68,703	70,689	54,639
Total Expense	**1,322,812**	1,214,642	1,098,577	1,057,425
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE	**558,000**	495,000	478,000	481,269

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	-	-	-	-
Net Revenue (Expense) for the Year	**558,000**	495,000	478,000	481,269
Amount transferable to General Revenue Fund	**(558,000)**	(495,000)	(478,000)	(481,269)
Accumulated Net Revenue at End of Year	-	-	-	-

* This entity is a commercial enterprise. Accordingly, the entity's net revenue (i.e. revenue less expense) appears on the ministry consolidated STATEMENT OF OPERATIONS as revenue only.

MINISTRY CONSOLIDATION SCHEDULE

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Transfer from Alberta Gaming and Liquor Commission to Department	**(558,000)**	(495,000)	(478,000)	(481,269)
Transfer from Lottery Fund to Department for Lottery Funded Programs	**(193,061)**	(183,045)	(196,451)	(164,033)
Total Revenue Consolidation Adjustments	**(751,061)**	(678,045)	(674,451)	(645,302)
EXPENSE				
Transfer from Lottery Fund to Department for Lottery Funded Programs	**(193,061)**	(183,045)	(196,451)	(164,033)
Total Expense Consolidation Adjustments	**(193,061)**	(183,045)	(196,451)	(164,033)

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2002-03 Estimates	Comparable 2001-02 Budget
Department	**32**	32
Total Full-Time Equivalent Employment	**32**	32

ALBERTA

GOVERNMENT SERVICES

THE HONOURABLE DAVID COUTTS
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AMOUNT TO BE VOTED

(thousands of dollars)

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**218,021**	(152,250)	65,771	198,351	181,335	53,740
OPERATING EXPENSE	**209,901**	(152,250)	57,651	198,307	180,662	52,290
CAPITAL INVESTMENT	**8,120**	-	8,120	44	673	1,450

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Gross Comparable	Gross Comparable	Gross Comparable
Program		**Gross Expense**	Dedicated Revenue	Net Expense	2001-02 Forecast	2001-02 Budget	2000-01 Actual
1	Ministry Support Services	**21,964**	-	21,964	21,001	20,146	18,285
2	Licensing, Registry and Consumer Services	**41,461**	-	41,461	27,666	29,086	30,827
3	Alberta One Window	**531**	-	531	504	509	601
4	Government Support Services	**1,815**	-	1,815	1,909	2,007	2,030
5	Alberta Corporate Service Centre	**152,250**	(152,250)	-	147,271	129,587	1,997
TOTAL VOTED		218,021	(152,250)	65,771	198,351	181,335	53,740
	Personal Property Security Judgements	**25**	-	25	25	25	-
	Land Titles - Registrar's Assurance Liabilities	**150**	-	150	150	150	71
	Valuation Adjustments and Other Provisions	**374**	-	374	942	225	541
TOTAL VOTED AND STATUTORY		218,570	(152,250)	66,320	199,468	181,735	54,352

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Gross Comparable 2001-02	Gross Comparable 2001-02	Gross Comparable 2000-01
Program		**Gross Expense**	Dedicated Revenue	Net Expense	Forecast	Budget	Actual
1	Ministry Support Services	**21,964**	-	21,964	21,001	20,146	18,285
2	Licensing, Registry and Consumer Services	**33,341**	-	33,341	27,622	28,413	29,377
3	Alberta One Window	**531**	-	531	504	509	601
4	Government Support Services	**1,815**	-	1,815	1,909	2,007	2,030
5	Alberta Corporate Service Centre	**152,250**	(152,250)	-	147,271	129,587	1,997
TOTAL VOTED		209,901	(152,250)	57,651	198,307	180,662	52,290
	Personal Property Security Judgements	**25**	-	25	25	25	-
	Land Titles - Registrar's Assurance Liabilities	**150**	-	150	150	150	71
	Valuation Adjustments and Other Provisions	**374**	-	374	942	225	541
TOTAL VOTED AND STATUTORY		210,450	(152,250)	58,200	199,424	181,062	52,902

CAPITAL INVESTMENT

Program		2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
2	Licensing, Registry and Consumer Services	**8,120**	44	673	1,450
TOTAL VOTED		8,120	44	673	1,450

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
1.0.1	Minister's Office	**332**	-	332	341	-	341	354
1.0.2	Deputy Minister's Office	**415**	-	415	348	-	348	342
1.0.3	Business and Financial Services	**1,872**	-	1,872	1,901	-	1,901	2,051
1.0.4	Information Technology	**7,566**	-	7,566	7,200	-	7,200	7,393
1.0.5	Communications	**263**	-	263	225	-	225	217
1.0.6	Human Resource Services	**458**	-	458	542	-	542	538
1.0.7	Legal Services	**80**	-	80	112	-	112	113
1.0.8	Shared Services	**10,978**	-	10,978	10,332	-	10,332	9,138
PROGRAM OPERATING EXPENSE		**21,964**	-	21,964	21,001	-	21,001	20,146

PROGRAM 2 -LICENSING, REGISTRY AND CONSUMER SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
2.0.1	Registrar's Office	**216**	-	216	201	-	201	195
2.0.2	Private Agent Services / General Registry							
	- Operating Expense	**11,110**	-	11,110	12,190	(2,450)	9,740	12,522
	- Capital Investment	-	-	-	-	-	-	273
2.0.3	Land Titles Services							
	- Operating Expense	**7,551**	-	7,551	7,136	-	7,136	7,081
	- Capital Investment	-	-	-	-	-	-	350
2.0.4	Consumer Services							
	- Operating Expense	**4,498**	-	4,498	4,694	-	4,694	4,765
	- Capital Investment	-	-	-	44	-	44	50
2.0.5	Policy, Legislation and Research	**2,330**	-	2,330	2,238	-	2,238	2,467
2.0.6	Call Centres	**1,132**	-	1,132	1,163	-	1,163	1,183
2.0.7	Registries Information Systems							
	- Operating Expense	**6,504**	-	6,504	-	-	-	200
	- Capital Investment	**8,120**	-	8,120	-	-	-	-
TOTAL PROGRAM		**41,461**	-	41,461	27,666	(2,450)	25,216	29,086
PROGRAM OPERATING EXPENSE		**33,341**	-	33,341	27,622	(2,450)	25,172	28,413
PROGRAM CAPITAL INVESTMENT		**8,120**	-	8,120	44	-	44	673

PROGRAM 3 - ALBERTA ONE WINDOW

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
3.0.1	Program Management Office	**531**	-	531	504	-	504	509
PROGRAM OPERATING EXPENSE		**531**	-	531	504	-	504	509

PROGRAM 4 - GOVERNMENT SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
4.0.1	Regulatory Review Secretariat	**142**	-	142	155	-	155	161
4.0.2	Information Management, Access and Privacy	**1,673**	-	1,673	1,754	-	1,754	1,846
PROGRAM OPERATING EXPENSE		**1,815**	-	1,815	1,909	-	1,909	2,007

PROGRAM 5 - ALBERTA CORPORATE SERVICE CENTRE*

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	2001-02 Budget
5.0.1	Management and Administration	**3,820**	(3,820)	-	4,125	(4,125)	-	4,525
5.0.2	Shared Support Services	**148,430**	(148,430)	-	143,146	(143,146)	-	125,062
PROGRAM OPERATING EXPENSE		**152,250**	(152,250)	-	147,271	(147,271)	-	129,587

* Under generally accepted accounting principles, the operating expense and dedicated revenue budgets of the Alberta Corporate Service Centre program excludes $10,978,000 (element 1.0.8) for services provided internally to other programs within the Department of Government Services. The Alberta Corporate Service Centre program operating expense budget would be $163,228,000 if internal services were included.

STATUTORY PROGRAMS
(thousands of dollars)

Appropriations not voted by the Legislative Assembly pursuant to
section 54 of the *Personal Property Security Act*,
section 175 of the *Land Titles Act* and
section 24 (1) (c) of the *Financial Administration Act*

OPERATING EXPENSE

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget
Personal Property Security Judgements	**25**	25	25
Land Titles - Registrar's Assurance Liabilities	**150**	150	150
Valuation Adjustments and Other Provisions	**374**	942	225
TOTAL STATUTORY PROGRAMS	**549**	1,117	400

MINISTRY BUSINESS PLAN SUMMARY

VISION

Advanced delivery of government services for Albertans.

MISSION

Serving Albertans by providing effective access to government information and services, protecting privacy and promoting a fair marketplace.

CORE BUSINESSES	GOALS AND KEY RESULTS
Support a fair and effective marketplace in Alberta by providing licensing and registry services, and promoting consumer protection.	**Goal 1** - Efficient licensing and registration services (motor vehicle, land titles, other land-related, personal property, vital statistics, corporate registry, and consumer business licenses). ◆ Quality information and services are accessible, secure, accurate, and reasonably priced. ◆ Legislation meets ever-changing needs. **Goal 2** - Informed consumers and businesses, and a high standard of marketplace conduct. ◆ Strong legislative framework that supports a fair and growing marketplace. ◆ Legislation supports consumer and business confidence and contributes to a prosperous economy. ◆ Consumers and businesses are informed and empowered to help themselves.
Lead service improvement initiatives on behalf of the Government of Alberta to improve Albertans' access to government, ensure protection of privacy and streamline common ministry program support processes.	**Goal 3** - A service delivery environment that enables Albertans to access government information and services in a manner of their choice. ◆ Albertans exchange information and conduct transactions in a secure environment that protects their privacy and confidentiality. ◆ Albertans' service needs and expectations are addressed in a positive manner, based on choice, respect, and timeliness. ◆ Albertans are able to access services through different ministries, service delivery agents or channels using a single point of contact. **Goal 4** - First class support services delivered to the Government of Alberta. ◆ Innovative and economical delivery of effective financial, administration, human resource, and information technology services that are responsive to the needs of departments. **Goal 5** - Effective access to information and protection of privacy. ◆ *Freedom of Information and Protection of Privacy* legislation is effective and support is provided to those administering the Act. ◆ Alberta businesses are prepared for private sector privacy legislation. ◆ Information management framework and records management program assist ministries in managing their information resources. **Goal 6** - Government regulations are simplified and reduced. ◆ Simplified and current regulations and processes. ◆ Elimination of unnecessary regulations.

KEY STRATEGIES FOR 2002-03

GOAL 1: EFFICIENT LICENSING AND REGISTRATION SERVICES.

- Continue to effectively manage and deliver the Ministry's wide-range of services.
- Use technology to enhance the security of licensing and registration processes and improve client access.
- Commence renewal of the personal property, land titles and motor vehicles information technology systems to accommodate increasing service volumes, improve client access and convenience, and enable service delivery concepts for Alberta One Window.
- Work with the Security Task Force as they review security considerations for a new driver's licence.
- Continue to explore public and private sector partnerships to create opportunities for service improvements and cost reduction.
- Manage the ministry's comprehensive accountability framework, which includes best practices, performance standards, and customer satisfaction assessments.
- Continue to analyze our costs of providing services and ensure our fees are appropriate.
- Review *Business Corporations Act* and *Companies Act*.

GOAL 2: INFORMED CONSUMERS AND BUSINESSES, AND A HIGH STANDARD OF MARKETPLACE CONDUCT.

- Maintain a provincial Call Centre and provide effective, accessible, and plain language information about marketplace legislation to consumers and businesses.
- Partner with government, consumer groups, and business associations to improve consumer education and marketplace awareness through the media and other means.
- Monitor the marketplace to anticipate and respond to changing conditions. This includes conducting periodic inspections of regulated businesses.
- Continue to implement an investigative strategy and performance standards, including a focus on the most serious violations (e.g. trade practices, time-shares, loan brokers, collection practices, and residential tenancies).
- Investigate marketplace practices and take appropriate enforcement action as required.
- Continue to improve cooperative enforcement and consumer protection nationally and internationally (e.g. Agreement on Internal Trade, reciprocal agreements, expanded use of the CANSHARE database, membership in the National Association of Consumer Agency Administrators).
- Work with and support the operations of regulatory agencies that administer provincial legislation in specific market sectors (i.e., Real Estate Council of Alberta, Alberta Funeral Services Regulatory Board, Alberta Motor Vehicle Industry Council, and Credit Counselling Services of Alberta).
- Review the *Residential Tenancies Act*.

GOAL 3: A SERVICE DELIVERY ENVIRONMENT THAT ENABLES ALBERTANS TO ACCESS GOVERNMENT INFORMATION AND SERVICES IN A MANNER OF THEIR CHOICE.

- Implement the Alberta One Window accountability framework within all departments.
- Collaborate with Innovation and Science to develop a proposal for a common authentication scheme that allows individuals to conduct transactions or exchange personal information in a secure environment.
- Prepare ministry staff to use the Alberta One Window website as a key source of information in service provision.
- Ensure Albertans are aware of Alberta One Window.
- Implement customer feedback processes to ensure services meet Albertans' needs.
- Commence implementation of the call centre integration strategy.
- Develop an Alberta One Window over-the-counter service integration strategy.

GOAL 4: FIRST CLASS SUPPORT SERVICES DELIVERED TO THE GOVERNMENT OF ALBERTA.

- Continue to collaborate with the Councils of Human Resource Directors, Senior Financial Officers, Chief Information Officers, and Administration Services to maintain cross-government service standards.
- Determine resources required to meet the needs of ministries, including their associated agencies, boards and commissions, and develop related service level agreements.
- Identify best practices and implement new or improved processes.
- Manage the change process, internally and externally, through training, communicating, and partnering.
- Deliver, monitor, and evaluate the effectiveness, efficiency, and economy of service delivery.

GOAL 5: EFFECTIVE ACCESS TO INFORMATION AND PROTECTION OF PRIVACY.

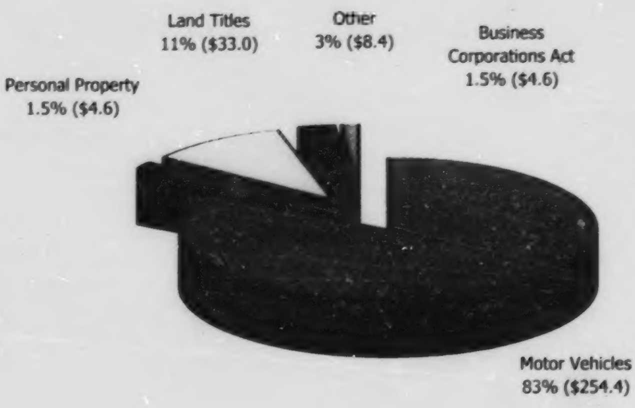
- Provide support to the select special committee of the Legislative Assembly as it conducts its review of the *Freedom of Information and Protection of Privacy Act* (FOIP).
- Promote the effective application and a greater understanding of FOIP by providing advisory services and training and promoting cross-ministry co-ordination.
- Develop a plan to implement private sector privacy legislation in Alberta.
- Begin implementation, in partnership with Innovation & Science, of the recommendations for the Information Management Framework for Government (e.g. policies/standards for electronic records).
- Work with other ministry partners to develop an information management training program.
- Promote effective records management in the government by providing a comprehensive records management program, including standards and best practices, advisory services, training and promoting coordination between ministries, ACSC and the Provincial Archives.
- Through the Alberta Records Management Committee, approve schedules for ministry records retention and disposition.

GOAL 6: GOVERNMENT REGULATIONS ARE SIMPLIFIED AND REDUCED.

- Monitor and report on the periodic review of all provincial government regulations.
- Review Government Services' regulations on an ongoing basis and recommend changes to reduce regulatory cost and complexity as well as eliminate duplication.

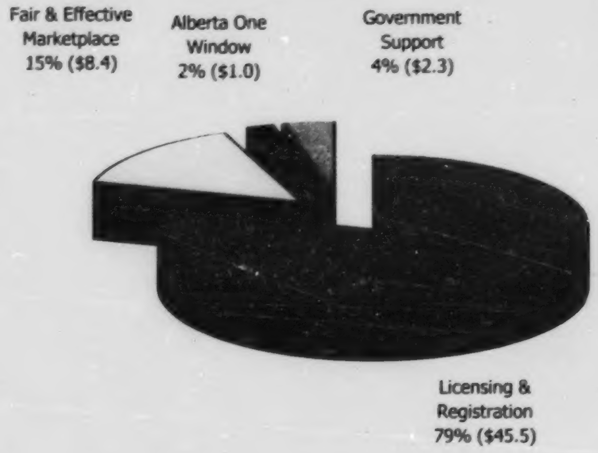
BUDGET HIGHLIGHTS

2002-03 NET REVENUE ESTIMATES
($ millions)



Our primary sources of revenue are from fees and licences relating to motor vehicles, land titles and land related services, personal property, vital statistics, and the *Business Corporations Act*.

2002-03 EXPENSES BY CORE BUSINESS
($ millions)



The majority of our expenses arise from providing consumer and registry services to Albertans. These estimates do not include the Alberta Corporate Service Centre, at $153.3 million.

PERFORMANCE MEASURES

GOAL	PERFORMANCE MEASURE	HISTORICAL	TARGET
Goal 1: Efficient licencing and registration services.	Client satisfaction with Call Centre services.	• 2000-01: 77% (baseline). • 2001-02: 80%.*	80%.
	Client satisfaction with services provided by the Registry Agents, Registries On-line Services, and Land Titles Office.	• 2000-01: Registry Agents. 94%; Registries On-line: 87%; Land Titles: 91%. • 2001-02: Registry Agents: 88%; Registries On-line: 93%; Land Titles 87%.*	85% for all categories.
	Comparison of Alberta's fees for key products to other jurisdictions.	• 2001-02 survey*: • Vehicle Renewal: 26% below national average; and • Driver's licence renewal: 44% below national average.	Alberta fees are competitive with the national standards.
Goal 2: Informed consumers and businesses and a high standard of marketplace conduct.	Client satisfaction with Call Centre services.	• 2000-01: 77% (baseline) • 2001-02: 81%.*	80%.
	Client satisfaction with investigative services.	• 2000-01: 87%. • 2001-02: 86%.*	87%.
	Number of telemarketing fraud attempts, victims and amount of dollars lost.	• 2000: 224 attempts; 110 victims; $391,000 lost. • 2001: 41 attempts; 12 victims; $53,922 lost.*	20% reduction in all categories.
	Client satisfaction with overall quality of information on tip sheets.	No historical data is currently available.	To be established.
Goal 3: A service environment that enables Albertans to access government services in a manner of their choice.	Number of additional information-based and transactional services offered to citizens and businesses through Alberta One Window.	As of Dec, 2001: • 400 information based services; and • 8 transactional based services.	• 50 more. • 15 more.
	Percentage of Albertans accessing services through Alberta One Window that have a positive service experience.	No historical data is currently available.	• 90% positive experience.
Goal 4: First-class support services delivered to the Government of Alberta.	Client satisfaction with services.	No historical data is currently available.	To be established.
	Projected gross operating savings are achieved.	• 2000-01: $10.4 million. • 2001-02: $6 million.*	2002-03: $4.2million.
	Percentage of performance targets in service level agreements that are met.	No historical data is currently available.	Achieve 75% of targets.
	Percentage of the business processes reviewed and re-engineered.	• 2001-02: 75%.*	2002-03: 75%. 2003-04: 100%.
Goal 5: Effective access to information and protection of privacy.	Percentage of FOIP requests completed by government public bodies within 60 days or less.	• 1999-2000: 95%. • 2000-01: 93%.	92%.
	Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner.	• 1999-00: 94%. • 2000-01: 95%.	95%.
	Client satisfaction with the quality of services provided.	No historical data is currently available.	To be established.
Goal 6: Government regulations are simplified and reduced.	Percentage of government regulations in existence prior to January 1st, 1996 that are reviewed.	970 of the 1,197 regulations reviewed.*	100% of remaining regulations reviewed by March 2003.
	Percentage of Ministry's regulations that are reviewed as per expiry dates.	• 2000: 15 regulations reviewed. • 2001: 4 regulations reviewed.*	100% of regulations reviewed before expiry dates.

* This data is based on preliminary, year to date information for 2001-02. Please note that these figures are subject to change in the final Annual Report for 2001-02.

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Premiums, Fees and Licences	**305,078**	262,615	255,178	254,253
Other Revenue	**152,722**	148,307	129,818	2,277
Ministry Revenue	**457,800**	410,922	384,996	256,530
EXPENSE				
Program				
Ministry Support Services	**21,964**	21,001	20,146	18,285
Licensing, Registry and Consumer Services	**33,341**	27,622	28,413	29,377
Alberta One Window	**531**	504	509	601
Government Support Services	**1,815**	1,909	2,007	2,030
Alberta Corporate Service Centre	**152,250**	147,271	129,587	1,997
Statutory Programs and Valuation Adjustments	**549**	1,117	400	612
Ministry Expense	**210,450**	199,424	181,062	52,902
Gain/(Loss) on Disposal	-	-	-	-
NET OPERATING RESULT	**247,350**	211,498	203,934	203,628

DEPARTMENT
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Premiums, Fees and Licences				
Motor Vehicle Licences	**254,356**	213,079	207,813	207,547
Land Titles	**33,032**	32,101	30,792	30,284
Personal Property Security Fees	**4,641**	4,615	4,393	4,335
Business Corporation Act	**4,604**	4,502	4,493	4,467
Other	**8,445**	8,318	7,687	7,620
Other Revenue				
Various	**152,722**	148,307	129,818	2,277
Total Revenue	**457,800**	410,922	384,996	256,530
EXPENSE				
Program				
Voted				
Ministry Support Services	**21,964**	21,001	20,146	18,285
Licensing, Registry and Consumer Services	**33,341**	27,622	28,413	29,377
Alberta One Window	**531**	504	509	601
Government Support Services	**1,815**	1,909	2,007	2,030
Alberta Corporate Service Centre	**152,250**	147,271	129,587	1,997
Total Voted Expense	**209,901**	198,307	180,662	52,290
Statutory				
Personal Property Security Judgements	**25**	25	25	-
Land Titles - Registrar's Assurance Liabilities	**150**	150	150	71
Valuation Adjustments and Other Provisions	**374**	942	225	541
Total Voted and Statutory Expense	**210,450**	199,424	181,062	52,902
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**247,350**	211,498	203,934	203,628

CHANGE IN CAPITAL ASSETS

New Capital Investment	**8,120**	44	673	1,450
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	**(5,786)**	(4,543)	(4,737)	(1,923)
Increase (Decrease) in Capital Assets	**2,334**	(4,499)	(4,064)	(473)

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2002-03 Estimates	Comparable 2001-02 Budget
Department	426	414
Alberta Corporate Service Centre	1,133	1,133
Total Full-Time Equivalent Employment	1,559	1,547

ALBERTA

HEALTH AND WELLNESS

THE HONOURABLE GARY MAR
Minister
323 Legislature Building, 427-3665

LeROY JOHNSON, M.L.A.
Chair
Alberta Alcohol and Drug Abuse Commission
607 Legislature Annex, 415-0977

AMOUNT TO BE VOTED

(thousands of dollars)

	2002-03 Estimates					
	Gross Estimates	Dedicated Revenue	Net Estimates	Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**6,795,313**	(911,645)	5,883,668	6,337,008	6,241,417	5,570,820
OPERATING EXPENSE	**6,793,588**	(911,645)	5,881,943	6,335,283	6,239,692	5,567,316
CAPITAL INVESTMENT	**1,725**	-	1,725	1,725	1,725	3,504

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Gross Comparable 2001-02	Gross Comparable 2001-02	Gross Comparable 2000-01
Program		Gross Expense	Dedicated Revenue	Net Expense	Forecast	Budget	Actual
1	Ministry Support Services	**111,170**	(300)	110,870	115,348	115,815	101,750
2	Health Services	**6,628,321**	(911,345)	5,716,976	6,177,591	6,079,903	5,433,924
3	Assistance to Alberta Alcohol and Drug Abuse Commission	**55,822**	-	55,822	44,069	45,699	35,146
TOTAL VOTED		**6,795,313**	(911,645)	5,883,668	6,337,008	6,241,417	5,570,820
	Health Care Insurance Premium Revenue Write-Offs	**41,363**	-	41,363	32,026	28,863	44,033
	Valuation Adjustments and Other Provisions	-	-	-	-	-	264
TOTAL VOTED AND STATUTORY		**6,836,676**	(911,645)	5,925,031	6,369,034	6,270,280	5,615,117

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

Program		2002-03 Estimates Gross Expense	2002-03 Estimates Dedicated Revenue	2002-03 Estimates Net Expense	Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
1	Ministry Support Services	**110,020**	(300)	109,720	114,198	114,665	99,371
2	Health Services	**6,627,746**	(911,345)	5,716,401	6,177,016	6,079,328	5,432,799
3	Assistance to Alberta Alcohol and Drug Abuse Commission	**55,822**	-	55,822	44,069	45,699	35,146
TOTAL VOTED		**6,793,588**	(911,645)	5,881,943	6,335,283	6,239,692	5,567,316
	Health Care Insurance Premium Revenue Write-Offs	**41,363**	-	41,363	32,026	28,863	44,033
	Valuation Adjustments and Other Provisions	-	-	-	-	-	264
TOTAL VOTED AND STATUTORY		**6,834,951**	(911,645)	5,923,306	6,367,309	6,268,555	5,611,613

CAPITAL INVESTMENT

Program		2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
1	Ministry Support Services	**1,150**	1,150	1,150	2,379
2	Health Services	**575**	575	575	1,125
TOTAL VOTED		**1,725**	1,725	1,725	3,504

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	2001-02 Budget
1.0.1	Minister's Office	**487**	-	487	487	-	487	487
1.0.2	Deputy Minister's Office	**395**	-	395	395	-	395	395
1.0.3	Public Communications	**1,330**	-	1,330	1,330	-	1,330	1,330
1.0.4	Strategic Planning Services	**5,197**	-	5,197	5,269	-	5,269	5,320
1.0.5	Health Information and Accountability Services							
	- Operating Expense	**43,667**	(200)	43,467	46,744	-	46,744	45,972
	- Capital Investment	**1,150**	-	1,150	1,150	-	1,150	1,150
1.0.6	Alberta Wellnet Administration							
	- Operating Expense funded by Lotteries	**1,200**	-	1,200	1,200	-	1,200	1,200
1.0.7	Population Health	**8,235**	-	8,235	8,415	-	8,415	9,686
1.0.8	Workforce Services	**4,022**	-	4,022	4,094	-	4,094	4,117
1.0.9	Corporate Support Services	**22,467**	(100)	22,367	22,898	-	22,898	22,802
1.0.10	Program Services	**16,749**	-	16,749	17,030	-	17,030	17,085
1.0.11	Health Facilities Review Committee	**560**	-	560	630	-	630	560
1.0.12	Mental Health Patient Advocate's Office	**319**	-	319	317	-	317	319
1.0.13	Health Services Utilization Commission	**1,000**	-	1,000	1,000	-	1,000	1,000
1.0.14	Premier's Advisory Council on Health	**250**	-	250	250	-	250	250
1.0.15	Health Advisory and Appeal Services	**4,047**	-	4,047	4,047	-	4,047	4,047
1.0.16	Standing Policy Committee on Health and Community Living	**95**	-	95	92	-	92	95
TOTAL PROGRAM		111,170	(300)	110,870	115,348	-	115,348	115,815
PROGRAM OPERATING EXPENSE		110,020	(300)	109,720	114,198	-	114,198	114,665
PROGRAM CAPITAL INVESTMENT		1,150	-	1,150	1,150	-	1,150	1,150

PROGRAM 2 - HEALTH SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
2.1	**Practitioner Services**							
2.1.1	Medical Services	**1,336,300**	-	1,336,300	1,151,107	-	1,151,107	1,147,607
2.1.2	Alternate Compensation Strategies							
	- Operating Expense	**26,850**	-	26,850	-	-	-	3,000
	- Operating Expense funded by Lotteries	-	-	-	10,050	-	10,050	12,350
2.1.3	Allied Health Services	**63,553**	-	63,553	63,553	-	63,553	65,553
2.1.4	Extended Health Benefits	-	-	-	23,752	-	23,752	23,752
2.1.5	Rural Initiatives							
	- Operating Expense	-	-	-	17,300	-	17,300	17,300
	- Operating Expense funded by Lotteries	**17,300**	-	17,300	-	-	-	-
2.1.6	Medical Education Allowances	**56,217**	-	56,217	55,763	-	55,763	55,763
	Total Sub-program	**1,500,220**	-	1,500,220	1,321,525	-	1,321,525	1,325,325
2.2	**Provincial Programs**							
2.2.1	Human Tissue and Blood Services	**120,016**	-	120,016	104,016	-	104,016	100,016
2.2.2	Equity Agreements	-	-	-	-	-	-	3,008
2.2.3	Blue Cross Benefit Program	**362,611**	(20,000)	342,611	360,382	(20,417)	339,965	342,402
2.2.4	Ambulance Services	**40,183**	-	40,183	41,433	-	41,433	41,433
2.2.5	Out-of-Province Health Care Costs	**46,799**	-	46,799	46,799	-	46,799	46,799
2.2.6	Federal Nursing Stations							
	- Operating Expense	**1,212**	-	1,212	-	-	-	-
	- Operating Expense funded by Lotteries	-	-	-	1,660	-	1,660	2,660
2.2.7	Alberta Wellnet							
	- Operating Expense	-	-	-	8,283	-	8,283	8,283
	- Operating Expense funded by Lotteries	**20,823**	-	20,823	11,731	-	11,731	11,731
	- Capital Investment funded by Lotteries	**575**	-	575	575	-	575	575
2.2.8	Health Services Research							
	- Operating Expense	-	-	-	10,375	-	10,375	10,375
	- Operating Expense funded by Lotteries	**10,375**	-	10,375	-	-	-	-
2.2.9	Primary Health Care Initiative	**13,845**	(13,845)	-	500	-	500	13,759
2.2.10	Health Innovation Fund							
	- Operating Expense	-	-	-	892	-	892	5,892
	- Operating Expense funded by Lotteries	**5,892**	-	5,892	10,000	-	10,000	5,000
2.2.11	Community Funding	**72,591**	(8,500)	64,091	76,889	(300)	76,589	100,468
2.2.12	Response to Premier's Advisory Council on Health	**25,000**	-	25,000	-	-	-	-
	Total Sub-program	**719,922**	(42,345)	677,577	673,535	(20,717)	652,818	692,401
2.3	**Protection, Promotion, Prevention**							
2.3.1	Vaccines and Sera	**40,540**	-	40,540	21,902	-	21,902	21,902
2.3.2	Public Health Laboratories	**16,891**	-	16,891	16,891	-	16,891	16,891
2.3.3	Alberta Aids to Daily Living Benefits	**68,484**	-	68,484	66,484	-	66,484	66,484
2.3.4	Alberta Wellness Initiative							
	- Operating Expense	**8,300**	-	8,300	8,450	-	8,450	8,450
	- Operating Expense funded by Lotteries	**2,000**	-	2,000	1,850	-	1,850	1,850
2.3.5	Aboriginal Health Strategies							
	- Operating Expense funded by Lotteries	**2,200**	-	2,200	2,200	-	2,200	3,000
2.3.6	Community Support	**19,556**	-	19,556	33,112	-	33,112	31,958
	Total Sub-program	**157,971**	-	157,971	150,889	-	150,889	150,535

PROGRAM 2 - HEALTH SERVICES - *Continued*

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
2.4	**Operating Funds for Health Authorities**							
2.4.1	Chinook Regional Health Authority	**194,845**	-	194,845	189,734	-	189,734	181,131
2.4.2	Palliser Health Authority	**108,558**	-	108,558	103,151	-	103,151	99,213
2.4.3	Headwaters Health Authority	**59,356**	-	59,356	57,194	-	57,194	54,777
2.4.4	Calgary Health Region	**1,084,770**	-	1,084,770	998,941	-	998,941	952,227
2.4.5	Regional Health Authority 5	**52,225**	-	52,225	50,478	-	50,478	47,939
2.4.6	David Thompson Regional Health Authority	**208,257**	-	208,257	194,702	-	194,702	186,999
2.4.7	East Central Regional Health Authority 7	**128,902**	-	128,902	124,810	-	124,810	120,582
2.4.8	Westview Regional Health Authority	**56,104**	-	56,104	53,086	-	53,086	49,605
2.4.9	Crossroads Regional Health Authority	**43,997**	-	43,997	43,130	-	43,130	42,112
2.4.10	Capital Health Authority	**1,149,691**	-	1,149,691	1,069,393	-	1,069,393	1,020,586
2.4.11	Aspen Regional Health Authority #11	**68,401**	-	68,401	64,105	-	64,105	63,844
2.4.12	Lakeland Regional Health Authority	**105,801**	-	105,801	103,453	-	103,453	101,532
2.4.13	Mistahia Regional Health Authority	**99,773**	-	99,773	93,359	-	93,359	93,220
2.4.14	Peace Regional Health Authority	**28,627**	-	28,627	28,068	-	28,068	27,434
2.4.15	Keeweetinok Lakes Regional Health Authority #15	**21,857**	-	21,857	21,192	-	21,192	20,660
2.4.16	Northern Lights Regional Health Authority	**33,776**	-	33,776	32,427	-	32,427	32,530
2.4.17	Northwestern Regional Health Authority	**16,709**	-	16,709	16,310	-	16,310	15,866
2.4.18	Alberta Cancer Board	**140,128**	-	140,128	126,151	-	126,151	124,164
2.4.19	Alberta Mental Health Board	**232,939**	-	232,939	218,387	-	218,387	217,013
2.4.20	Supplemental Capital Equipment Funding	**-**	-	-	48,996	-	48,996	48,996
2.4.21	Energy Rebate	**-**	-	-	-	-	-	40,000
	Total Sub-program	**3,834,716**	-	3,834,716	3,637,067	-	3,637,067	3,540,430
2.5	**Province-Wide Services**							
2.5.1	Calgary Health Region	**199,972**	-	199,972	192,440	-	192,440	180,591
2.5.2	Capital Health Authority	**213,816**	-	213,816	200,762	-	200,762	189,248
2.5.3	Unallocated	**1,704**	-	1,704	1,373	-	1,373	1,373
	Total Sub-program	**415,492**	-	415,492	394,575	-	394,575	371,212
2.6	**Health Care Insurance Premium Revenue**							
2.6.1	Gross Premium Revenue	**-**	(869,000)	(869,000)	-	(674,728)	(674,728)	-
	Total Sub-program	**-**	(869,000)	(869,000)	-	(674,728)	(674,728)	-
TOTAL PROGRAM		**6,628,321**	(911,345)	5,716,976	6,177,591	(695,445)	5,482,146	6,079,903
PROGRAM OPERATING EXPENSE		**6,627,746**	(911,345)	5,716,401	6,177,016	(695,445)	5,481,571	6,079,328
PROGRAM CAPITAL INVESTMENT		**575**	-	575	575	-	575	575

PROGRAM 3 - ASSISTANCE TO ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
3.0.1	Operating Funds for Alberta Alcohol and Drug Abuse Commission							
	- Operating Expense	-	-	-	120	-	120	-
	- Operating Expense funded by Lotteries	**47,122**	-	47,122	43,949	-	43,949	45,699
3.0.2	Alberta Tobacco Reduction Strategy	**8,700**	-	8,700	-	-	-	-
	PROGRAM OPERATING EXPENSE	**55,822**	-	55,822	44,069	-	44,069	45,699

STATUTORY PROGRAM
(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to
section 24 (1) (c) of the *Financial Administration Act*

OPERATING EXPENSE

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget
Health Care Insurance Premium Revenue Write-Offs	**41,363**	32,026	28,863
TOTAL STATUTORY PROGRAM	**41,363**	32,026	28,863

MINISTRY BUSINESS PLAN SUMMARY

VISION

Citizens of a healthy Alberta achieve optimal health and wellness.

MISSION

To maintain and improve the health and wellness of Albertans by leading and working collaboratively with citizens and stakeholders.

CORE BUSINESSES

1. Lead and support a system for the delivery of quality health services.
2. Encourage and support healthy living.

GOALS

1. To sustain and improve the delivery of accessible, effective, quality health services to Albertans who need them. (Core business #1)
2. To improve the health and wellness of Albertans through provincial strategies for protection, promotion and prevention. (Core business #2)
3. To support and promote a system for health. (Core businesses #1 and #2)
4. To optimize the effectiveness of the Ministry. (Core businesses #1 and #2)

GOAL 1: TO SUSTAIN AND IMPROVE THE DELIVERY OF ACCESSIBLE, EFFECTIVE, QUALITY HEALTH SERVICES TO ALBERTANS WHO NEED THEM.

Major strategies:

- Implement government directions arising from the review of recommendations of the Premier's Advisory Council on Health.
- Implement new models of health service delivery, including primary health care, to ensure an integrated, sustainable system with an emphasis on promotion and wellness.
- Establish an Expert Panel to review the scope of publicly-funded services.
- Ensure customer access to selected services (90 day guarantee, internet posting of wait times, and centralized booking).
- Maintain access to certain province-wide or essential services (such as dialysis, imaging services, mental health) and actively monitor waiting lists.
- Work with the Alberta Medical Association and health authorities to better align physician services with regional health service delivery processes, reform physician compensation through implementation of alternate payment plans.
- Enable health professionals (nurse practitioners, licensed practical nurses, pharmacists, etc.) to work to their full scope of practice through removal of legislative barriers and implementation of the *Health Professions Act*.

Key Performance measures:

		2000	2001	Target
1.A	**Wait list and/or waiting times for:**			
	Hip, knee replacement	Unavailable	2-8 months	4 months average (2002)
	Heart surgery, angioplasty	1-21 weeks	1-15 weeks	1-6 weeks, depends on urgency (2002)
	Cancer radiation (breast and prostate)	9-11 weeks	1-3.5 weeks	4 weeks (2002)
	MRI	9591 waiting	(Q1) 8141	decreased wait list (2002)
	Long term care facility (urgent need only)	561 waiting	(Q1) 800	decreased wait list (2003)
1.B	**Ratings of ease of access to health services:** per cent reporting easy or very easy access	64%	64%	75% (2002) 80% (2004)
1.C	**Ratings of quality of care received:** per cent responding excellent or good			
	Overall quality	78% (1999)	86%	90% (2003)
	Quality of care received in hospital	83%	80%	85% (2003)

GOAL 2: TO IMPROVE THE HEALTH AND WELLNESS OF ALBERTANS THROUGH PROVINCIAL STRATEGIES FOR PROTECTION, PROMOTION AND PREVENTION.

Major strategies:

- Establish ten year objectives and targets for key health issues in Alberta (for example, obesity, diabetes, chronic heart and lung disease, accidental injury).
- Provide information about key health issues and their determinants, and the health status of Albertans, in the context of a comprehensive promotion and prevention framework.
- Expand and support initiatives to reduce the use of tobacco products by Albertans, with an emphasis on youth, under the leadership of AADAC.

Key Performance measures:

2.A	**Self-reported health status**	2000	2001	Target
	% excellent, very good, good; age 18-64	90%	89%	90% (2003)
	% excellent, very good, good; age 65+	79%	72%	80% (2003)

2.B	**Mortality rates for injury and suicide:** per 100,000	1998	1999	Target
	All Injury	52	48	45 (2002)
	Suicide	14	15	13 (2002)

2.C	**Screening rate for breast cancer**	1996-97	1998-99	Target
	per cent of women age 50-69 receiving mammogram every 2 years	64%	69%	75% (2003)

2.D	**Childhood immunization coverage rates:** per cent of 2 year olds immunized	1998	1999	Target
	DPT (diphtheria, pertussis, tetanus)	77%	79%	98%* (2002)
	MMR (measles, mumps, rubella)	86%	89%	98% (2002)

* national goal for immunization coverage

		1996-97	1998-99	Target
2.E	**Non-smoking rate: per cent of Albertans who do not smoke.**	72%	72%	75% (2002)

GOAL 3: TO SUPPORT AND PROMOTE A SYSTEM FOR HEALTH.

Major strategies:

- Establish more clearly, the accountability for health authorities and health providers for service provision, governance and management, and improve business planning and accountability mechanisms with the introduction of multi-year performance contracts and targets.
- Develop a comprehensive health workforce plan in collaboration with the health authorities and other partners, aimed at improving human resource planning and workforce utilization, and ensure its integration with health authority business planning.
- Implement an electronic health record for Albertans to facilitate provider and client access to health information (medication profiles, laboratory tests) in conjunction with alberta we//net.
- Ensure the integration of mental health services into health regions.
- Expand the mandate of the existing Health Services Utilization Commission to establish the Health Services Utilization and Outcomes Commission, which will assess utilization and outcomes and report regularly to Albertans.
- Support the MLA Task Force on Health Funding and Revenue Generation in examining health funding and new revenue options.

Key Performance Measures:

		2000	2001	Target
3.A	**Per cent of the public who rate their knowledge of health services available as excellent or good.**	63%	66%	70% (2003)
3.B	**Per cent of stakeholders reporting easy access to information.**		Under development	

GOAL 4: TO OPTIMIZE THE EFFECTIVENESS OF THE MINISTRY.

Major strategies:

- Lead the Health Sustainability cross-ministry initiative in collaboration with Alberta Finance and Alberta Seniors, and identify and assess options for cost containment and cost recovery.
- Identify the information needs of Albertans and ensure website links to improve public access to credible health information.
- Participate in collaborative initiatives with other Ministries under the Alberta Children and Youth Initiative (such as the early childhood development initiative).

Key Performance Measures:

		2000	2001	Target
4.A	**Per cent of Albertans reporting their inquiries to the department were handled satisfactorily.**	86%	85%	85% (2003)
		1999	2001	Target
4.B	**Per cent of Alberta Health and Wellness staff who say they understand how their work contributes to the success of the Ministry.**	67%	72%	80% (2002)
		1999	2001	Target
4.C	**Satisfaction rating among other Ministries with Alberta Health and Wellness' contribution to cross-ministry initiatives.**	Unavailable	86%	86% (2002)

BUDGET HIGHLIGHTS FOR 2002-03

- Total Ministry spending for 2002-03 is $6.837 billion, an increase of $468 million (7.3%) over the comparable 2001-02 forecast. Spending will increase to $7.4 billion by 2004-05, an increase of $1.0 billion (16.1%) over the comparable 2001-02 forecast.
- To maintain services at current levels, health authorities will receive, in total, a 6.9% increase ($246.6 million) over the comparable 2001-02 forecast. In particular the Alberta Cancer Board will receive a 11.1% increase. In each of the following two years, a 4% increase is provided.
- Province-Wide Services will receive $415.5 million in 2002-03, an increase of $20.9 million (5.3%) to continue to provide complex life-saving procedures.
- Physician Services will receive $1.4 billion in 2002-03, an increase of $177.3 million (14.1%) over the comparable 2001-02 forecast. This includes $150.3 million to address price and volume, $11 million for the specialists "on-call" program and $16 million to continue to implement innovative service delivery models.
- This budget also reflects the termination of the Extended Health Benefits program ($23.7 million). The program provided optical and dental benefits for seniors. Lower income seniors will be eligible to apply for assistance under the Special Needs Assistance program funded by the Seniors Ministry.
- Funding for the Alberta Alcohol and Drug Abuse Commission will increase by $12.1 million (26.2%) over the comparable 2001-02 forecast. Included is $8.7 million to implement the Alberta Tobacco Reduction Strategy that will focus on education, prevention and cessation programs.
- $25 million has been allocated in 2002-03 to start implementing the 44 recommendations included in the report from the Premier's Advisory Council on Health.
- Health Care Insurance Plan premiums will be increased effective April 1, 2002 to $44 per month for singles (current rate is $34 per month) and $88 per month for families (current rate is $68 per month). Concurrently subsidy levels will be adjusted to ensure low-income individuals, families and seniors are protected. The subsidy program for lower income families with children has been targeted specifically for enhancement.

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Governmental Transfers	**107,487**	83,215	84,065	127,171
Transfers from Government of Canada:				
Canada Health and Social Transfer	**1,147,716**	1,049,648	988,346	819,815
Primary Health Care / Medical Equipment	**13,845**	49,542	62,755	48,735
Other	**10,016**	5,265	8,771	4,394
Premiums, Fees and Licences	**891,063**	696,955	691,913	702,003
Other Revenue	**58,975**	59,019	58,679	59,959
Ministry Revenue	**2,229,102**	1,943,644	1,894,529	1,762,077
EXPENSE				
Program				
Regional Health Authorities and Health Boards	**3,834,716**	3,588,071	3,451,434	3,132,898
Province-Wide Services	**415,492**	394,575	371,212	315,466
Physician Services	**1,436,667**	1,259,320	1,261,820	1,070,907
Blue Cross Benefit Program	**362,611**	360,382	342,402	309,769
Extended Health Benefits	-	23,752	23,752	21,360
Allied Health Services	**63,553**	63,553	65,553	60,522
Protection, Promotion and Prevention	**167,797**	170,461	161,751	126,650
Human Tissue and Blood Services	**120,016**	104,016	100,016	90,016
Other Programs	**187,413**	153,743	201,982	141,532
Alberta Alcohol and Drug Abuse Commission	**58,147**	46,083	47,833	37,404
Response to Premier's Advisory Council on Health	**25,000**	-	-	-
Ministry Support Services	**93,815**	96,468	97,198	84,000
Systems Development	**30,686**	27,877	27,877	18,085
Health Care Insurance Premiums Revenue Write-Offs	**41,363**	32,026	28,863	44,066
Valuation Adjustments and Other Provisions	-	-	-	300
	6,837,276	6,320,327	6,181,693	5,452,975
Extraordinary Items:				
Supplemental Advanced Medical Equipment	-	-	-	112,207
Supplemental Capital Equipment - Federally funded	-	48,996	48,996	48,735
Energy Rebate	-	-	40,000	-
Ministry Expense	**6,837,276**	6,369,323	6,270,689	5,613,917
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(4,608,174)**	**(4,425,679)**	**(4,376,160)**	**(3,851,840)**

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Department	**2,226,777**	1,941,630	1,892,395	1,759,713
Alberta Alcohol and Drug Abuse Commission	**58,147**	46,083	47,833	37,510
Consolidation Adjustments	**(55,822)**	(44,069)	(45,699)	(35,146)
Consolidated Revenue	**2,229,102**	1,943,644	1,894,529	1,762,077
EXPENSE				
Program				
Voted				
Department	**6,793,588**	6,335,283	6,239,692	5,567,316
Statutory				
Department	**41,363**	32,026	28,863	44,297
Alberta Alcohol and Drug Abuse Commission	**58,147**	46,083	47,833	37,450
Consolidation Adjustments	**(55,822)**	(44,069)	(45,699)	(35,146)
Consolidated Expense	**6,837,276**	6,369,323	6,270,689	5,613,917
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(4,608,174)**	**(4,425,679)**	**(4,376,160)**	**(3,851,840)**

CHANGE IN CAPITAL ASSETS

New Capital Investment	**1,855**	1,855	1,855	3,535
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	**(2,994)**	(2,154)	(2,154)	(1,824)
Increase (Decrease) in Capital Assets	**(1,139)**	(299)	(299)	1,711

CAPITAL INVESTMENT

Voted				
Department	**1,725**	1,725	1,725	3,504
Statutory				
Alberta Alcohol and Drug Abuse Commission	**130**	130	130	31
Total Capital Investment	**1,855**	1,855	1,855	3,535

DEPARTMENT
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	**107,487**	83,215	84,065	127,171
Transfers from Government of Canada				
Canada Health and Social Transfer	**1,147,716**	1,049,648	988,346	819,815
Primary Health Care / Medical Equipment	**13,845**	49,542	62,755	48,735
Other	**10,016**	5,265	8,771	4,394
Premiums, Fees and Licences				
Health Care Insurance Premiums	**869,000**	674,728	669,890	680,280
Blue Cross Non-Group Premiums	**20,000**	20,417	20,000	20,030
Other	**163**	38	100	114
Other Revenue				
Refunds of Expense	**56,005**	57,405	57,442	57,368
Other	**2,545**	1,372	1,026	1,806
Total Revenue	**2,226,777**	1,941,630	1,892,395	1,759,713
EXPENSE				
Program				
Voted				
Ministry Support Services	**110,020**	114,198	114,665	99,371
Health Services	**6,627,746**	6,177,016	6,079,328	5,432,799
Assistance to Alberta Alcohol and Drug Abuse Commission	**55,822**	44,069	45,699	35,146
Total Voted Expense	**6,793,588**	6,335,283	6,239,692	5,567,316
Statutory				
Health Care Insurance Premium Revenue Write Offs	**41,363**	32,026	28,863	44,033
Valuation Adjustments and Other Provisions	-	-	-	264
Total Voted and Statutory Expense	**6,834,951**	6,367,309	6,268,555	5,611,613
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(4,608,174)**	(4,425,679)	(4,376,160)	(3,851,900)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**1,725**	1,725	1,725	3,504
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	**(2,892)**	(2,083)	(2,083)	(1,745)
Increase (Decrease) in Capital Assets	**(1,167)**	(358)	(358)	1,759

ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**55,822**	44,069	45,699	35,146
Premiums, Fees and Licences				
Various	**1,900**	1,772	1,923	1,579
Other Revenue				
Various	**425**	242	211	785
Total Revenue	**58,147**	46,083	47,833	37,510
EXPENSE				
Program				
Community Services	**29,269**	20,423	21,594	16,639
Residential Treatment Services	**12,060**	10,619	11,218	9,097
Detoxification Services	**7,331**	7,356	7,572	6,163
Research, Information and Monitoring	**7,314**	5,764	5,621	3,840
Administration	**2,173**	1,921	1,828	1,642
Bad Debt Expense	-	-	-	33
Accrued Vacation Pay	-	-	-	36
Total Expense	**58,147**	46,083	47,833	37,450
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	**60**

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
Accumulated Net Revenue (Expense) at Beginning of Year	**(1,351)**	(1,351)	(1,680)	(1,411)
Net Revenue (Expense) for the Year	-	-	-	60
Accumulated Net Revenue (Expense) at End of Year	**(1,351)**	(1,351)	(1,680)	(1,351)

CHANGE IN CAPITAL ASSETS

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
New Capital Investment	**130**	130	130	31
Less: Disposal and Write Down of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	**(102)**	(71)	(71)	(79)
Increase (Decrease) in Capital Assets	**28**	59	59	(48)

MINISTRY
CONSOLIDATION SCHEDULE

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Transfers from Department to Alberta Alcohol and Drug Abuse Commission	**(55,822)**	(44,069)	(45,699)	(35,146)
Total Revenue Consolidation Adjustments	**(55,822)**	(44,069)	(45,699)	(35,146)
EXPENSE				
Transfers from Department to Alberta Alcohol and Drug Abuse Commission	**(55,822)**	(44,069)	(45,699)	(35,146)
Total Expense Consolidation Adjustments	**(55,822)**	(44,069)	(45,699)	(35,146)

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2002-03 Estimates	Comparable 2001-02 Budget
Department	**672**	675
Alberta Alcohol and Drug Abuse Commission	**525**	513
Total Full-Time Equivalent Employment	**1,197**	1,188

ALBERTA

HUMAN RESOURCES AND EMPLOYMENT

THE HONOURABLE CLINT DUNFORD
Minister
324 Legislature Building, 415-4800

AMOUNT TO BE VOTED

(thousands of dollars)

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**1,061,451**	(128,347)	933,104	1,025,478	1,058,277	1,005,409
OPERATING EXPENSE	**1,058,853**	(128,347)	930,506	1,020,342	1,054,679	1,004,479
CAPITAL INVESTMENT	**2,598**	-	2,598	5,136	3,598	930

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
Program		**Gross Expense**	Dedicated Revenue	Net Expense			
1	Ministry Support Services	**26,872**	-	26,872	26,134	25,565	22,611
2	People Investments	**742,233**	-	742,233	710,958	726,765	692,176
3	Skills Investments	**257,872**	(122,347)	135,525	260,972	280,453	267,130
4	Workplace Investments	**18,096**	(6,000)	12,096	17,288	15,322	13,590
5	Labour Relations and Adjudication	**2,327**	-	2,327	2,262	2,228	2,155
6	Personnel Administration Office	**8,051**	-	8,051	7,864	7,944	7,747
7	Appeals for Alberta Workers' Compensation	**6,000**	-	6,000	-	-	-
TOTAL VOTED		1,061,451	(128,347)	933,104	1,025,478	1,058,277	1,005,409
	Valuation Adjustments and Other Provisions	80	-	80	1,301	80	3,001
TOTAL VOTED AND STATUTORY		1,061,531	(128,347)	933,184	1,026,779	1,058,357	1,008,410

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Gross Comparable	Gross Comparable	Gross Comparable
Program		Gross Expense	Dedicated Revenue	Net Expense	2001-02 Forecast	2001-02 Budget	2000-01 Actual
1	Ministry Support Services	**26,324**	-	26,324	26,134	25,017	22,527
2	People Investments	**741,233**	-	741,233	708,456	725,765	691,682
3	Skills Investments	**256,822**	(122,347)	134,475	259,239	278,403	266,778
4	Workplace Investments	**18,096**	(6,000)	12,096	16,387	15,322	13,590
5	Labour Relations and Adjudication	**2,327**	-	2,327	2,262	2,228	2,155
6	Personnel Administration Office	**8,051**	-	8,051	7,864	7,944	7,747
7	Appeals for Alberta Workers' Compensation	**6,000**	-	6,000	-	-	-
TOTAL VOTED		**1,058,853**	(128,347)	930,506	1,020,342	1,054,679	1,004,479
	Valuation Adjustments and Other Provisions	**80**	-	80	1,301	80	3,001
TOTAL VOTED AND STATUTORY		**1,058,933**	(128,347)	930,586	1,021,643	1,054,759	1,007,480

CAPITAL INVESTMENT

Program		2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
1	Ministry Support Services	**548**	-	548	84
2	People Investments	**1,000**	2,502	1,000	494
3	Skills Investments	**1,050**	1,733	2,050	352
4	Workplace Investments	-	901	-	-
TOTAL VOTED		**2,598**	5,136	3,598	930

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Reference	Element	2002-03 Estimates Gross Expense	2002-03 Estimates Dedicated Revenue	2002-03 Estimates Net Expense	Comparable 2001-02 Forecast Gross Expense	Comparable 2001-02 Forecast Dedicated Revenue	Comparable 2001-02 Forecast Net Expense	Gross Comparable 2001-02 Budget
1.0.1	Minister's Office	**359**	-	359	349	-	349	338
1.0.2	Deputy Minister's Office	**479**	-	479	463	-	463	444
1.0.3	Strategic Services	**4,895**	-	4,895	4,674	-	4,674	4,483
1.0.4	Regional Delivery Services	**2,081**	-	2,081	1,883	-	1,883	1,719
1.0.5	Information Technology Management							
	- Operating Expense	**6,832**	-	6,832	7,869	-	7,869	7,014
	- Capital Investment	**548**	-	548	-	-	-	548
1.0.6	Human Resource Services	**5,959**	-	5,959	5,129	-	5,129	5,653
1.0.7	Finance Services	**4,486**	-	4,486	4,728	-	4,728	4,371
1.0.8	Freedom of Information and Privacy	**471**	-	471	394	-	394	375
1.0.9	Communications	**762**	-	762	645	-	645	620
TOTAL PROGRAM		**26,872**	-	26,872	26,134	-	26,134	25,565
PROGRAM OPERATING EXPENSE		**26,324**	-	26,324	26,134	-	26,134	25,017
PROGRAM CAPITAL INVESTMENT		**548**	-	548	-	-	-	548

PROGRAM 2 - PEOPLE INVESTMENTS

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	2001-02 Budget
2.1	**Program Support**							
2.1.1	Program Support							
	- Operating Expense	**37,477**	-	37,477	34,050	-	34,050	33,095
	- Capital Investment	**1,000**	-	1,000	2,502	-	2,502	1,000
	Total Sub-program	**38,477**	-	38,477	36,552	-	36,552	34,095
2.2	**Supports for Independence**							
2.2.1	Program Delivery	**37,216**	-	37,216	36,604	-	36,604	35,451
2.2.2	Supplement to Earnings	**27,513**	-	27,513	30,039	-	30,039	38,058
2.2.3	Temporary Support	**60,027**	-	60,027	66,832	-	66,832	72,065
2.2.4	Transitional Support	**59,940**	-	59,940	59,175	-	59,175	60,883
2.2.5	Assured Support	**100,734**	-	100,734	95,964	-	95,964	97,805
2.2.6	Shelters for Homeless Adults	**14,496**	-	14,496	13,881	-	13,881	12,870
	Total Sub-program	**299,926**	-	299,926	302,495	-	302,495	317,132
2.3	**Benefits for People not Expected to Work**							
2.3.1	Program Delivery	**7,247**	-	7,247	6,697	-	6,697	6,349
2.3.2	Widows' Pension	**8,100**	-	8,100	8,100	-	8,100	8,500
2.3.3	Assured Income for the Severely Handicapped	**361,237**	-	361,237	330,738	-	330,738	335,966
	Total Sub-program	**376,584**	-	376,584	345,535	-	345,535	350,815
2.4	**Benefits for Families**							
2.4.1	Alberta Child Health Benefits	**19,266**	-	19,266	18,525	-	18,525	17,266
2.4.2	Family Maintenance	**3,714**	-	3,714	3,500	-	3,500	3,378
	Total Sub-program	**22,980**	-	22,980	22,025	-	22,025	20,644
2.5	**Support to Dependent Adults**							
2.5.1	Office of the Public Guardian	**4,146**	-	4,146	4,231	-	4,231	3,959
2.5.2	Dependent Adult Appeals	**120**	-	120	120	-	120	120
	Total Sub-program	**4,266**	-	4,266	4,351	-	4,351	4,079
TOTAL PROGRAM		**742,233**	-	742,233	710,958	-	710,958	726,765
PROGRAM OPERATING EXPENSE		**741,233**	-	741,233	708,456	-	708,456	725,765
PROGRAM CAPITAL INVESTMENT		**1,000**	-	1,000	2,502	-	2,502	1,000

PROGRAM 3 - SKILLS INVESTMENTS

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	Gross Comparable 2001-02 Budget
3.1	**Program Support**							
3.1.1	Program Support							
	- Operating Expense	**28,205**	(9,817)	18,388	26,084	(9,817)	16,267	26,076
	- Capital Investment	**950**	-	950	1,733	-	1,733	1,950
	Total Sub-program	**29,155**	(9,817)	19,338	27,817	(9,817)	18,000	28,026
3.2	**Skills Foundation and Preparation**							
3.2.1	Employment Preparation Programs	**12,606**	(5,600)	7,006	11,186	(5,600)	5,586	11,959
3.2.2	Skills for Work Program	**21,064**	(15,600)	5,464	19,601	(15,600)	4,001	23,264
3.2.3	Employment Initiatives							
	- Operating Expense	**18,026**	(2,500)	15,526	17,142	(2,500)	14,642	19,507
	- Capital Investment	**100**	-	100	-	-	-	100
3.2.4	Skills Development Program	**118,327**	(61,200)	57,127	127,001	(59,762)	67,239	140,324
	Total Sub-program	**170,123**	(84,900)	85,223	174,930	(83,462)	91,468	195,154
3.3	**Skills Adjustment**							
3.3.1	Career and Employment Assistance Services	**26,900**	(23,160)	3,740	26,235	(23,160)	3,075	24,523
3.3.2	Summer Temporary Employment Program	**8,173**	-	8,173	9,098	-	9,098	9,123
3.3.3	Youth Connections	**7,357**	(2,500)	4,857	7,005	-	7,005	7,900
3.3.4	Disability Related Employment Supports	**7,338**	-	7,338	7,537	-	7,537	7,328
	Total Sub-program	**49,768**	(25,660)	24,108	49,875	(23,160)	26,715	48,874
3.4	**Skills Enhancement**							
3.4.1	Local Labour Market Development Partnerships	**2,820**	(1,970)	850	2,713	(1,970)	743	2,669
	Total Sub-program	**2,820**	(1,970)	850	2,713	(1,970)	743	2,669
3.5	**Skills Information**							
3.5.1	Skills Information Services	**3,506**	-	3,506	3,137	-	3,137	3,230
3.5.2	Labour Market Information Centres	**2,500**	-	2,500	2,500	-	2,500	2,500
	Total Sub-program	**6,006**	-	6,006	5,637	-	5,637	5,730
TOTAL PROGRAM		**257,872**	(122,347)	135,525	260,972	(118,409)	142,563	280,453

PROGRAM OPERATING EXPENSE	**256,822**	(122,347)	134,475	259,239	(118,409)	140,830	278,403
PROGRAM CAPITAL INVESTMENT	**1,050**	-	1,050	1,733	-	1,733	2,050

PROGRAM 4 - WORKPLACE INVESTMENTS

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	Gross Comparable 2001-02 Budget
4.1	**Program Support**							
4.1.1	Program Support							
	- Operating Expense	**1,983**	-	1,983	1,671	-	1,671	1,547
4.1.1	- Capital Investment	-	-	-	901	-	901	-
	Total Sub-program	**1,983**	-	1,983	2,572	-	2,572	1,547
4.2	**Workplace Relationships**							
4.2.1	Mediation	**515**	-	515	488	-	488	500
4.2.2	Workplace Relations and Facilitation	**936**	-	936	716	-	716	882
	Total Sub-program	**1,451**	-	1,451	1,204	-	1,204	1,382
4.3	**Workplace Health and Safety**							
4.3.1	Legislation, Policy and Technical Support	**2,151**	-	2,151	2,074	-	2,074	1,753
4.3.2	Partnerships	**743**	-	743	778	-	778	717
4.3.3	Regional Services	**6,377**	(6,000)	377	6,475	-	6,475	5,779
	Total Sub-program	**9,271**	(6,000)	3,271	9,327	-	9,327	8,249
4.4	**Employment Standards**							
4.4.1	Legislation, Policy and Technical Support	**851**	-	851	754	-	754	880
4.4.2	Regional Services	**3,540**	-	3,540	3,431	-	3,431	3,264
	Total Sub-program	**4,391**	-	4,391	4,185	-	4,185	4,144
4.5	**Workers' Compensation**							
4.5.1	Workers' Compensation Tribunal	**1,000**	-	1,000	-	-	-	-
	Total Sub-program	**1,000**	-	1,000	-	-	-	-
TOTAL PROGRAM		**18,096**	(6,000)	12,096	17,288	-	17,288	15,322

PROGRAM OPERATING EXPENSE	**18,096**	(6,000)	12,096	16,387	-	16,387	15,322
PROGRAM CAPITAL INVESTMENT	-	-	-	901	-	901	-

PROGRAM 5 - LABOUR RELATIONS AND ADJUDICATION

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
5.0.1	Labour Relations Board	**2,327**	-	2,327	2,262	-	2,262	2,228
PROGRAM OPERATING EXPENSE		**2,327**	-	2,327	2,262	-	2,262	2,228

PROGRAM 6 - PERSONNEL ADMINISTRATION OFFICE

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
6.1	**Corporate Personnel Administration Services**							
6.1.1	Public Service Commissioner's Office	**475**	-	475	445	-	445	445
6.1.2	Corporate Human Resource Services	**4,962**	-	4,962	4,802	-	4,802	4,882
6.1.3	Information Management Services	**1,864**	-	1,864	1,867	-	1,867	1,867
	Total Sub-program	7,301	-	7,301	7,114	-	7,114	7,194
6.2	**Corporate Human Resource Research and Development**							
6.2.1	Research and Development	**750**	-	750	750	-	750	750
	Total Sub-program	750	-	750	750	-	750	750
PROGRAM OPERATING EXPENSE		8,051	-	8,051	7,864	-	7,864	7,944

PROGRAM 7 - APPEALS FOR ALBERTA WORKERS' COMPENSATION

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
7.0.1	Appeals Commission	**6,000**	-	6,000	-	-	-	-
PROGRAM OPERATING EXPENSE		**6,000**	-	6,000	-	-	-	-

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to section 24 (1) (c) of the *Financial Administration Act*

OPERATING EXPENSE

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget
Valuation Adjustments and Other Provisions	**80**	1,301	80
TOTAL STATUTORY PROGRAM	**80**	1,301	80

MINISTRY BUSINESS PLAN SUMMARY

VISION

Alberta works because we invest in people.

MISSION

To provide a continuum of services and information that enables individuals to succeed in the changing workforce, fosters safe and healthy workplaces and assists people in need.

CORE BUSINESSES

People Investments provide financial benefits and personal supports to Albertans in need.
Skills Investments help individuals prepare for, train for, find and keep employment.
Workplace Investments contribute to workplaces that are safe, healthy, fair and stable.

GOALS AND STRATEGIES

GOAL 1: LOW INCOME ALBERTANS HAVE OPPORTUNITIES TO IMPROVE THEIR FINANCIAL SITUATION.

- Provide services to enhance the independence of low-income Albertans who do not receive income support.
- Provide financial benefits and services to meet the basic needs of Albertans who are eligible to receive income support.
- Assist families in accessing support from non-custodial parents.

GOAL 2: ALBERTA WORKERS HAVE THE SKILLS THEY NEED TO SUCCEED IN THE LABOUR MARKET.

- Provide programs and services that help workers adapt to changes in the labour market.
- Continue to deliver employment preparation and support programs targeted at low-income, underemployed and unemployed individuals.
- Review and renegotiate transfer arrangements under the Labour Market Development Agreement (LMDA) and Employability Assistance for People with Disabilities (EAPD) Agreement in collaboration with other provinces/territories and the Government of Canada.
- Design and develop options to assist low-income Albertans to attend part-time learning programs so they can achieve greater success in the labour market.
- Provide employment and training supports for persons with disabilities.
- Continue to participate in the implementation of the seniors policy initiative that assists older workers.
- Continue the implementation of the Alberta Youth Employment Strategy that assists young people to make a successful transition to employment.

GOAL 3: ALBERTANS HAVE QUALITY WORKPLACE AND LABOUR MARKET INFORMATION.

- Develop, promote and provide career and labour market information products and services.
- In partnership with Alberta Learning, continue to support and expand the Alberta Learning Information Service (ALIS), a website providing information and services for Albertans seeking learning, career or employment opportunities.
- Develop and distribute workplace safety and employment standards information aimed at inexperienced workers.
- Provide workers and employers with access to workplace health and safety information.

GOAL 4: ALBERTA HAS A FAIR, SAFE AND HEALTHY WORK ENVIRONMENT.

- Promote the development of effective worksite health and safety systems through the *Partnership in Health and Safety Program.*
- Provide sufficient resources to mediate and arbitrate disputes.
- Consult with professional and occupational associations and stakeholders to ensure that governing legislation is updated and maintained to provide effective professional standards and practises.
- Target businesses and industries with poor compliance histories and implement strategies to improve compliance.
- Develop and implement strategies to increase awareness of employment standards legislation.
- Promote free movement and equitable access to employment opportunities.

GOAL 5: ALBERTA HAS A PRODUCTIVE WORKFORCE THAT MEETS THE NEEDS OF THE ECONOMY TODAY AND IN THE FUTURE.

- Develop alliances at the local, provincial, national and international level that will contribute to human resource development.
- Promote workforce effectiveness (work-life balance, lifelong learning, workplace values).
- Identify industrial sector and labour market trends.
- Promote employer participation and investment in workforce development.

GOAL 6: ALBERTANS RECEIVE EFFECTIVE AND EFFICIENT PROGRAMS AND SERVICES.

- Evaluate department programs and services regularly.
- Continue to implement the department's human resource plan and staff development strategies with a focus on implementing the leadership and continuity plan.
- Continue to review and update the Internal Financial Control Strategy.
- Continue to provide guardianship services to dependent adults in Alberta where no appropriate party is available to assume private guardianship.
- Provide opportunities and vehicles for the department's external stakeholders' input into initiatives.
- Continue to actively support the Government's Priority Policy Cross Ministry, administrative and other Initiatives.

2002-03 KEY INITIATIVES

- Implement approved recommendations from the MLA Committee to Review Low-Income Programs.
- Review funding and delivery of social services for Aboriginal peoples in Alberta, both on- and off-reserve.
- Obtain approval for and implement the Skills Investment Strategy.
- Establish the department as a primary source for career and labour market information.
- Introduce and implement regulatory changes under the *Occupational Health and Safety Act.*
- Hold consultations on the *Labour Relations Code.*
- Implement *Prepared for Growth: Building Alberta's Labour Supply.*
- Implement an Intern and Co-op employment program in the department for persons with disabilities and Aboriginal peoples.

Key Performance Measures and Targets	**2002-03 Target**	**2003-04 Target**	**2004-05 Target**
1.1 Relationship between clients receiving financial assistance and the Market Basket Measure (MBM) low-income threshold	Under development		
2.1 Percentage of participants employed post-intervention	70%	70%	70%
3.1 Percentage of clients satisfied with workplace and labour market information	85% or higher	85% or higher	85% or higher
4.1 Lost Time Claim Rate: number of lost time claims per 100 person-years worked	3.0 or lower	2.5 or lower	2.0 or lower
4.2 Percentage of collective bargaining agreements settled without a work stoppage (strike or lockout)	99%	99%	99%
4.3 Number of employment standards complaints registered for investigation as a percentage of Alberta's eligible workforce	0.50% or lower	0.50% or lower	0.50% or lower
5.1 Number of occupations that are in a skill shortage situation as defined by an unemployment rate below 3% (new)	22	20	18
6.1 Satisfaction of individuals who have used key departmental programs	85% or higher	85% or higher	85% or higher
6.2 Percentage of dependent adults with private guardians	80% or higher	80% or higher	80% or higher
6.3 Other government departments' perception of the department's contribution on key initiatives	85% of higher	85% or higher	85% or higher

2002-03 BUDGET HIGHLIGHTS

- The Supports for Independence budget reflects the continued success of welfare reforms and reduced caseloads.
- Alberta Child Health Benefits program funding has been increased by $740,000 to $19.3 million in 2002-03 to accommodate increased demand for health benefits for children in low-income families.
- The Assured Income for Severely Handicapped budget has been increased from $330.7 million to $361.2 million to reflect volume growth and increased costs per case.
- Shelters for Homeless Adults budget will increase by $615,000 to $14.5 million to accommodate an increased demand for beds.
- $1 million has been allocated to accommodate the costs of operating the Workers' Compensation Tribunal.

PERSONNEL ADMINISTRATION OFFICE (PAO)

VISION

PAO – Building a strong public service.

MISSION

Our mission is to provide corporate human resource strategies, policy frameworks and strategic support services that enable departments to fulfill their business plans and achieve government's preferred future of the Alberta public service.

CORE BUSINESS

Provide strategic direction and services for human resource management in the Alberta public service.

GOALS	STRATEGIES
1. Strategic leadership to departments in addressing cross-department human resource needs and issues, and developing and implementing the corporate human resource plan.	• Work with key stakeholders to develop the annual corporate human resource plan including the corporate human resource development strategy and ensure its implementation through the development of complementary departmental plans and re-aligned human resources delivery.
2. Compensation and recognition programs that support contribution to government goals.	• Continue to partner with departments to implement enhanced performance management processes. • Continue to develop and review strategies to assist departments in compensating and rewarding employees.
3. A safe work environment and support to the well-being of employees.	• Work with high and medium risk departments to implement the Partnerships in Health & Safety program.
4. A workforce with the knowledge, skills and abilities to meet current and future needs.	• Develop strategies to attract and retain new graduates and skilled employees. • Develop strategies to foster continuous learning and build leadership capacity.

Key Performance Measures

Client satisfaction with human resource strategies and policy frameworks (survey conducted every 2 years)

1997-98 (baseline)	1999-2000 (actual)	2000-01 (actual)	2002-05 (target)
58%	81%	77%	Maintain at 80% or higher

Client satisfaction with working relationships with the Personnel Administration Office

1997-98 (baseline)	1999-2000 (actual)	2000-01 (actual)	2002-05 (target)
89%	96%	90%	Maintain at 90% or higher

Percentage of employees who understand how their work contributes to their department's business plan

1997-98 (baseline)	1999-2000 (actual)	2000-01 (actual)	2002-05 (target)
77%	81%	78%	80%

Percentage of managers who report their employees have the skills to meet current and future needs

1997-98 (baseline)	1999-2000 (actual)	2000-01 (actual)	2002-05 (target)
n/a	93% (current)	92% (current)	90% (current)
	81% (future)	81% (future)	80% (future)

ALBERTA LABOUR RELATIONS BOARD (ALRB)

VISION

A fair and equitable labour relations climate in Alberta.

MISSION

To administer, interpret and enforce Alberta's collective bargaining laws in an impartial, knowledgeable, efficient, timely and consistent way. It will do this by:

1. Educating the labour relations community and the public of their statutory rights and obligations.
2. Developing policies and processes that will assist the parties to prevent disputes or resolve their differences over these rights and obligations without resorting to litigation.
3. Providing timely, appropriate, impartial resolution of those differences.

Core Business

The Board's core activities arise from the responsibilities placed on it by the labour relations legislation it oversees. These activities are:

- Investigation, processing, and determination of applications made to the Board by parties in Alberta's collective bargaining regime.
- Formal adjudication of issues arising out of the application/complaint process.
- Informal mediation of differences in attempts to limit the need for formal adjudication and help build mutually beneficial relationships between parties.
- Education of Alberta's labour community in the interpretation of Alberta's labour relations legislation and the Board's rules, policies and procedures.
- Development of formal and informal consultative processes with the province's labour relations community to ensure that Board policies and procedues are sensitive to the current realities in the community.

GOALS	**STRATEGIES**
1. To provide timely, effective and efficient services to the Alberta labour relations community.	• Investigate applications in a timely and accurate manner to ensure early resolution of differences.
2. The Board promotes the use of Alternative Dispute Resolution methods to resolve issues before reaching formal hearings.	• Ensure that Board officials develop and maintain the proper facilitation skills required and that these techniques and skills are applied to all appropriate applications.
3. Decisions must be clear and timely so the parties can quickly implement the resolution.	• Minimize the length of time that parties await decisions.

Key Performance Measures	**2002-03**	**2003-04**	**2004-05**
• The average number of days from receipt of an application to the first date that a hearing is held. These averages will provide an indication of the timeliness of the Board's investigative and administrative services. The average number of days from the acceptance of an application to the date of the first hearing is to be:	65 days	65 days	60 days
• Percentage of applications, with Board involvement, settled before reaching a formal hearing. This provides an indication of the successful use of Alternative Dispute Resolution methods. Percentage of applications settled through Board intervention will be:	51%	53%	55%
• Percentage of decisions rendered within the prescribed number of calendar days from the completion of the hearing(s). Percentage of decisions rendered within 90 calendar days from the completion of the hearing is to be:	85%	85%	85%

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Transfers from Government of Canada	**442,313**	426,174	395,913	457,277
Premiums, Fees and Licences	**270**	270	270	283
Other	**18,725**	12,600	12,540	12,248
Ministry Revenue	**461,308**	439,044	408,723	469,808
EXPENSE				
Program				
Supports for Independence	**248,214**	252,010	268,811	274,368
Assured Income for Severely Handicapped	**361,237**	330,738	335,966	301,499
Widows Pension	**8,100**	8,100	8,500	8,303
Child Health Benefits	**19,266**	18,525	17,266	16,571
Shelters for Homeless Adults	**14,496**	13,881	12,870	11,189
Income Support - Program Support/Delivery	**89,920**	85,202	82,352	79,752
Skills Development	**118,327**	127,001	140,324	140,656
Skills for Work	**21,064**	19,601	23,264	14,873
Employment Preparation Programs	**12,606**	11,186	11,959	11,113
Employment Initiatives	**18,026**	17,142	19,507	17,711
Other Skills Programs	**58,594**	58,225	57,273	59,346
Skills Investment - Support	**28,205**	26,084	26,076	23,079
Workplace Relationships	**1,451**	1,204	1,382	1,081
Workplace Health and Safety	**9,271**	9,327	8,249	7,869
Employment Standards	**4,391**	4,185	4,144	4,076
Workplace Investments - Support/Tribunal	**2,983**	1,671	1,547	564
Labour Relations and Adjudication	**2,327**	2,262	2,228	2,155
Personnel Administration Office	**8,051**	7,864	7,944	7,747
Appeals for Alberta Workers' Compensation	**6,000**	-	-	-
Ministry Support Services	**26,324**	26,134	25,017	22,527
Valuation Adjustments and Other Provisions	**80**	1,301	80	3,001
Ministry Expense	**1,058,933**	1,021,643	1,054,759	1,007,480
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET OPERATING RESULT	**(597,625)**	(582,599)	(646,036)	(537,672)

DEPARTMENT
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Transfers from Government of Canada				
Canada Health and Social Transfer	**289,273**	277,162	243,999	303,740
Services to On-Reserve Status Indians	**8,350**	8,260	7,655	6,988
Rehabilitation of Disabled Persons	**22,343**	22,343	22,000	22,343
Labour Market Development	**122,347**	118,409	122,209	124,206
Other	-	-	50	-
Premiums, Fees and Licences				
Various	**270**	270	270	283
Other Revenue				
Various	**18,725**	12,600	12,540	12,248
Total Revenue	**461,308**	439,044	408,723	469,808
EXPENSE				
Program				
Voted				
Ministry Support Services	**26,324**	26,134	25,017	22,527
People Investments	**741,233**	708,456	725,765	691,682
Skills Investments	**256,822**	259,239	278,403	266,778
Workplace Investments	**18,096**	16,387	15,322	13,590
Labour Relations and Adjudication	**2,327**	2,262	2,228	2,155
Personnel Administration Office	**8,051**	7,864	7,944	7,747
Appeals for Alberta Workers' Compensation	**6,000**	-	-	-
Total Voted Expense	**1,058,853**	1,020,342	1,054,679	1,004,479
Statutory				
Valuation Adjustments and Other Provisions	**80**	1,301	80	3,001
Total Voted and Statutory Expense	**1,058,933**	1,021,643	1,054,759	1,007,480
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(597,625)**	(582,599)	(646,036)	(537,672)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**2,598**	5,136	3,598	930
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	**(2,821)**	(2,110)	(2,821)	(1,643)
Increase (Decrease) in Capital Assets	**(223)**	3,026	777	(713)

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2002-03 Estimates	Comparable 2001-02 Budget
Department	**1,863**	1,822
Personnel Administration Office	**77**	77
Transfer from Alberta Corporate Service Centre	-	1
Total Full-Time Equivalent Employment	**1,940**	1,900

ALBERTA

INFRASTRUCTURE

THE HONOURABLE TY LUND
Minister
424 Legislature Building, 427-2080

AMOUNT TO BE VOTED

(thousands of dollars)

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**847,109**	(25,813)	821,296	2,313,512	3,140,314	2,000,609
OPERATING EXPENSE	**834,099**	(24,813)	809,286	2,269,682	3,088,284	1,973,352
CAPITAL INVESTMENT	**13,010**	(1,000)	12,010	43,830	52,030	27,257

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Gross Comparable	Gross Comparable	Gross Comparable
Program		**Gross Expense**	Dedicated Revenue	Net Expense	2001-02 Forecast	2001-02 Budget	2000-01 Actual
1	Ministry Support Services	**12,429**	-	12,429	10,489	11,274	17,034
2	Construction, Upgrading and Operation of Infrastructure	**818,432**	(21,300)	797,132	2,287,007	3,112,664	1,969,223
3	Cross-Government Services	**16,248**	(4,513)	11,735	16,016	16,376	14,352
TOTAL VOTED		**847,109**	(25,813)	821,296	2,313,512	3,140,314	2,000,609
	Valuation Adjustments and Other Provisions	**100**	-	100	100	100	388
TOTAL VOTED AND STATUTORY		**847,209**	(25,813)	821,396	2,313,612	3,140,414	2,000,997

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

Program		2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
		Gross Expense	Dedicated Revenue	Net Expense			
1	Ministry Support Services	**12,019**	-	12,019	10,079	10,864	14,618
2	Construction, Upgrading and Operation of Infrastructure	**806,832**	(20,300)	786,532	2,244,887	3,062,544	1,945,729
3	Cross-Government Services	**15,248**	(4,513)	10,735	14,716	14,876	13,005
TOTAL VOTED		**834,099**	(24,813)	809,286	2,269,682	3,088,284	1,973,352
	Valuation Adjustments and Other Provisions	**100**	-	100	100	100	388
TOTAL VOTED AND STATUTORY		**834,199**	(24,813)	809,386	2,269,782	3,088,384	1,973,740

CAPITAL INVESTMENT

Program		2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
		Gross Expense	Dedicated Revenue	Net Expense			
1	Ministry Support Services	**410**	-	410	410	410	2,416
2	Construction, Upgrading and Operation of Infrastructure	**11,600**	(1,000)	10,600	42,120	50,120	23,494
3	Cross-Government Services	**1,000**	-	1,000	1,300	1,500	1,347
TOTAL VOTED		**13,010**	(1,000)	12,010	43,830	52,030	27,257

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	2001-02 Budget
1.0.1	Minister's Office	**390**	-	390	390	-	390	390
1.0.2	Deputy Minister's Office	**385**	-	385	385	-	385	385
1.0.3	Ministry Support Services							
	- Operating Expense	**11,244**	-	11,244	9,304	-	9,304	10,089
	- Capital Investment	**410**	-	410	410	-	410	410
TOTAL PROGRAM		**12,429**	-	12,429	10,489	-	10,489	11,274

PROGRAM OPERATING EXPENSE	**12,019**	-	12,019	10,079	-	10,079	10,864
PROGRAM CAPITAL INVESTMENT	**410**	-	410	410	-	410	410

PROGRAM 2 - CONSTRUCTION, UPGRADING AND OPERATION OF INFRASTRUCTURE

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
2.1	**Facilities Infrastructure**							
2.1.1	Health Care Facilities							
	- Operating Expense	**9,200**	-	9,200	317,883	-	317,883	750,100
	- Operating Expense funded by Lotteries	**50,000**	-	50,000	120,000	-	120,000	120,000
2.1.2	School Facilities							
	- Operating Expense	**23,530**	-	23,530	510,502	-	510,502	555,030
	- Operating Expense funded by Lotteries	**35,000**	-	35,000	150,000	-	150,000	150,000
2.1.3	School Operations and Maintenance	**323,743**	-	323,743	312,629	-	312,629	312,629
2.1.4	Post-Secondary Facilities							
	- Operating Expense	**6,400**	-	6,400	232,850	-	232,850	195,700
	- Operating Expense funded by Lotteries	**10,000**	-	10,000	60,000	-	60,000	60,000
2.1.5	Government Facilities	**9,675**	-	9,675	10,008	-	10,008	9,675
2.1.6	Seniors' Lodges							
	- Operating Expense	**2,242**	(1,300)	942	10,500	(4,700)	5,800	7,100
	- Operating Expense funded by Lotteries	**10,000**	-	10,000	10,000	-	10,000	10,000
2.1.7	Capital and Accommodation Projects							
	- Operating Expense	**14,865**	-	14,865	5,275	-	5,275	13,945
	- Capital Investment	**4,000**	-	4,000	21,820	-	21,820	13,920
2.1.8	Centennial Projects							
	- Operating Expense	**5,000**	-	5,000	3,415	-	3,415	1,400
	- Capital Investment	**2,300**	-	2,300	5,000	-	5,000	12,900
	- Capital Investment funded by Lotteries	-	-	-	5,000	-	5,000	5,000
2.1.9	Property Operations	**115,629**	(5,000)	110,629	106,730	(8,000)	98,730	96,730
2.1.10	Leases	**84,370**	(1,000)	83,370	82,370	(1,000)	81,370	82,370
2.1.11	Land Services							
	- Operating Expense	**2,100**	-	2,100	1,750	-	1,750	2,100
	- Capital Investment	**3,300**	(1,000)	2,300	8,300	(1,000)	7,300	18,300
2.1.12	Swan Hills Treatment Plant							
	- Operating Expense	**26,000**	(13,000)	13,000	26,000	(8,000)	18,000	20,000
	- Capital Investment	**2,000**	-	2,000	2,000	-	2,000	-
2.1.13	Other Infrastructure Support	**2,230**	-	2,230	2,230	-	2,230	2,230
	Total Sub-program	**741,584**	(21,300)	720,284	2,004,262	(22,700)	1,981,562	2,439,129
2.2	**Energy Rebates**							
2.2.1	Energy Rebates	-	-	-	208,000	-	208,000	598,000
	Total Sub-program	-	-	-	208,000	-	208,000	598,000
2.3	**Program Services**							
2.3.1	Program Services	**21,034**	-	21,034	18,931	-	18,931	19,721
	Total Sub-program	**21,034**	-	21,034	18,931	-	18,931	19,721

PROGRAM 2 - CONSTRUCTION, UPGRADING AND OPERATION OF INFRASTRUCTURE - *Continued*

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	Budget
2.4	**Financial Transactions**							
2.4.1	Amortization of Capital Assets	**48,814**	-	48,814	48,814	-	48,814	48,814
2.4.2	Nominal Sum Disposals	**5,000**	-	5,000	5,000	-	5,000	5,000
2.4.3	Consumption of Inventories	**2,000**	-	2,000	2,000	-	2,000	2,000
	Total Sub-program	**55,814**	-	55,814	55,814	-	55,814	55,814
TOTAL PROGRAM		**818,432**	(21,300)	797,132	2,287,007	(22,700)	2,264,307	3,112,664

PROGRAM OPERATING EXPENSE	**806,832**	(20,300)	786,532	2,244,887	(21,700)	2,223,187	3,062,544
PROGRAM CAPITAL INVESTMENT	**11,600**	(1,000)	10,600	42,120	(1,000)	41,120	50,120

PROGRAM 3 - CROSS-GOVERNMENT SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
3.1	**Cross-Government Services**							
3.1.1	Vehicle Services							
	- Operating Expense	**2,429**	-	2,429	2,413	-	2,413	2,413
	- Capital Investment	**500**	-	500	800	-	800	1,000
3.1.2	Air Transportation Services							
	- Operating Expense	**3,362**	(1,708)	1,654	3,286	(1,708)	1,578	3,286
	- Capital Investment	**500**	-	500	500	-	500	500
3.1.3	Supply	**8,957**	(2,805)	6,152	8,517	(2,805)	5,712	8,677
	Total Sub-program	**15,748**	(4,513)	11,235	15,516	(4,513)	11,003	15,876
3.2	**Financial Transactions**							
3.2.1	Consumption of Inventories	**500**	-	500	500	-	500	500
	Total Sub-program	**500**	-	500	500	-	500	500
TOTAL PROGRAM		**16,248**	(4,513)	11,735	16,016	(4,513)	11,503	16,376
PROGRAM OPERATING EXPENSE		**15,248**	(4,513)	10,735	14,716	(4,513)	10,203	14,876
PROGRAM CAPITAL INVESTMENT		**1,000**	-	1,000	1,300	-	1,300	1,500

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to section 24 (1) (c) of the *Financial Administration Act*

OPERATING EXPENSE

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget
Valuation Adjustments and Other Provisions	**100**	100	100
TOTAL STATUTORY PROGRAM	**100**	100	100

MINISTRY BUSINESS PLAN SUMMARY

MISSION

To enhance Albertans' quality of life and economic prosperity through the provision of effective infrastructure and services.

CORE BUSINESSES

- Ensure efficient planning, design, construction, rehabilitation, operation, maintenance, and land management of government-owned infrastructure.
- Through innovative partnerships, ensure efficient planning, design, construction, rehabilitation, operation and maintenance of supported infrastructure to meet the overall needs of Albertans, including health care, learning and community service facilities, and seniors' lodges.
- Manage central services to all government departments including accommodation requirements, property acquisition and disposal, air transportation and government fleet operations, procurement of supplies, disposal of surplus material, and representing Alberta's interest in trade agreements impacting procurement.

GOALS

- Enhance Planning and Management of Government-owned Infrastructure
- Work with Partners to Provide Quality Building Infrastructure
- Increase the Effectiveness and Efficiency of Central Government Services
- Ensure a Value-Added Organization

MAJOR STRATEGIES

- Support the cross-ministry Capital Planning Initiative through the development of Infrastructure Management Systems (IMS), common key performance measures and a priority-rating scheme for all capital projects.
- Work with other government ministries and stakeholders to develop and implement safety plans for owned and leased buildings.
- Continue to implement the New Century Schools Plan.
- Define and implement a strategy to address the needs of the court facilities in Calgary.
- Implement the approved long-term plan for operation of the Swan Hills Treatment Centre. Develop a request for proposals to acquire a contract operator for the facility.
- With Alberta Health and Wellness, provide funds and support to regional health authorities for updating and expansion of existing health facilities and acute and long-term care facilities.
- Complete the province-wide upgrading of seniors' lodges by 2004-05.

HIGHLIGHTS FOR 2002-03

- In 2002-03, initiate an environmental quality assurance plan, the International Standards Organization ISO 14001, to be applied to appropriate construction, renovation, demolition and site remediation projects.
- By the end of 2002-03, sell or divest a further $30 million of surplus and underutilized properties, toward completing the total three-year sales target of $100 million.
- Develop and test a Business Resumption Plan to address key departmental services in response to disasters or major emergencies.
- With stakeholders, develop an action plan resulting from the December 2001 "Minister's Symposium on Schools - Learning Facilities For Tomorrow's Communities."
- Implement the transfer of operation and maintenance funding for schools from Alberta Learning.

KEY PERFORMANCE MEASURES

ENERGY CONSUMPTION PER SQUARE METRE

This measure shows the average energy consumption in owned and operated facilities over 12 months, and is an indicator of how efficiently energy is being used by the facilities.

	Results	Target	Business Plan Targets		
	2000-01	2001-02	2002-03	2003-04	2004-05
Energy consumption in owned and operated facilities (megajoules per m)	1,799	1,799	1,779	1,775	1,775

PHYSICAL CONDITION OF MINISTRY OWNED AND OPERATED FACILITIES

Measures the percentage of ministry owned and operated facilities that are rated as being in *good*, *fair*, or *poor* condition as determined through a condition evaluation of each facility.

	Targets	Business Plan Targets		
	2001-02	2002-03	2003-04	2004-05
Percentage of ministry owned and operated facilities replacement value, rated in *Good* condition	57%	56%	55%	54%
Percentage of ministry owned and operated facilities replacement value rated in *Fair* condition	40%	41%	42%	43%
Percentage of ministry owned and operated facilities replacement value, rated in *Poor* condition	3%	3%	3%	3%

UTILIZATION OF MINISTRY OWNED AND OPERATED FACILITIES

Measures the percentage of ministry owned and operated facilities over 1,000 gross square metres utilized within targeted capacity.

	Target	Business Plan Targets		
	2001-02	2002-03	2003-04	2004-05
Percentage of facilities meeting target criteria for utilization	89%	89%	89%	89%

FUNCTIONAL ADEQUACY OF MINISTRY OWNED AND OPERATED FACILITIES

This measure is defined as the percentage of ministry owned and operated facilities over 1,000 gross square metres providing acceptable functional service. Facilities that meet current or anticipated functional program requirements are rated as acceptable.

	Target	Business Plan Targets		
	2001-02	2002-03	2003-04	2004-05
Percentage of facilities meeting target criteria for functional adequacy	79%	79%	79%	79%

PHYSICAL CONDITION OF HEALTH FACILITIES SUPPORTED BY ALBERTA INFRASTRUCTURE

Health facility physical condition is expressed as a condition facility index, which is defined as a ratio of cost to correct existing deficiencies to the current facility replacement value.

	Baseline Data	Business Plan Targets		
	2001-02	2002-03	2003-04	2004-05
Percentage of health facilities rated in *Good* condition	55%	57%	60%	64%
Percentage of health facilities rated in *Fair* condition	37%	35%	33%	30%
Percentage of health facilities rated in *Poor* condition	8%	8%	7%	6%

PHYSICAL CONDITION OF SCHOOL FACILITIES (KINDERGARTEN TO GRADE 12)

Measures the percentage of school facilities that are in *good, fair,* or *poor* condition, based on the number and type of physical deficiencies.

	Baseline	Business Plan Targets		
	2001-02	2002-03	2003-04	2004-05
Percentage of school facilities rated in *Good* condition	47%	50%	53%	56%
Percentage of school facilities rated in *Fair* condition	44%	42%	40%	39%
Percentage of school facilities rated in *Poor* condition	9%	8%	7%	5%

UTILIZATION OF SCHOOL FACILITIES (KINDERGARTEN TO GRADE 12)

This measure expresses student enrolments as of September 30 as a percentage of school building capacity.

	Baseline January	Target	Business Plan Targets		
	2001	2001-02	2002-03	2003-04	2004-05
Provincial Utilization Rate	76%	76%	76%	76%	72%

PHYSICAL CONDITION OF POST-SECONDARY FACILITIES

This measure is defined as the percentage of supported post-secondary facilities that are rated as being in *good, fair,* or *poor* condition based on a facility evaluation.

	Baseline	Business Plan Targets		
	2001-02	2002-03	2003-04	2004-05
Percentage of post secondary facilities rated in *Good* condition	47%	47%	45%	45%
Percentage of post secondary facilities rated in *Fair* condition	45%	45%	46%	46%
Percentage of post secondary facilities rated in *Poor* condition	8%	8%	9%	9%

NUMBER OF SENIORS' LODGES UPGRADED

This measure is calculated by determining the number of seniors' lodges for which upgrading is complete. The data represents the cumulative number of lodges upgraded. A total of 121 lodges were originally selected for upgrading. Once all the upgrades are completed, this program will conclude.

	Results	Target	Business Plan Targets		
	2000-01	2001-02	2002-03	2003-04	2004-05
Number of seniors' lodges upgraded	91	105	115	119	121

OPERATING COST PER SQUARE METRE

The measure compares the average annual operating cost per square metre of all Alberta Infrastructure owned and operated office buildings to the industry average.

	Results	Target	Business Plan Targets		
	2000-01	2001-02	2002-03	2003-04	2004-05
Average operating cost per m^2 of all office buildings owned and operated by Alberta Infastructure	$72.66	Ministry target for each year is to not exceed the annual industry average			
Results of industry survey (for comparison purposes only)	$98.31				

EMPLOYEES' UNDERSTANDING OF THE BUSINESS PLAN

Using the government-wide Core Measures Survey, measures the percentage of Alberta Infrastructure employees who understand how their work contributes to the ministry's business plan.

	Results	Targets	Business Plan Targets		
	2000-01	2001-02	2002-03	2003-04	2004-05
Percentage of Alberta Infrastructure employees	85%	85%	85%	85%	85%
Percentage of Alberta Government employees	78%	80%	Government targets not available.		

CLIENT SATISFACTION SURVEY

Measures the rating given by direct clients with respect to the services provided by ministry staff on a calendar year basis. The 4.4 rating falls between somewhat satisfied and satisfied.

	Baseline	Target	Business Plan Targets		
	2000	2001	2002	2003	2004
Average rating for overall quality of service	4.4	4.4	4.5	4.6	4.7

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers	**105,000**	345,000	345,000	260,000
Investment Income	**4,000**	4,300	4,300	5,529
Premiums, Fees and Licences	**2,000**	2,000	2,000	2,533
Other Revenue	**31,545**	76,560	25,160	26,552
Ministry Revenue	**142,545**	427,860	376,460	294,614
EXPENSE				
Program				
Health Care Facilities	**59,200**	437,883	870,100	280,362
School Facilities	**58,530**	660,502	705,030	230,071
School Operations and Maintenance	**323,743**	312,629	312,629	291,318
Post-Secondary Facilities	**16,400**	292,850	255,700	64,136
Government Facilities	**9,675**	10,008	9,675	9,937
Seniors' Lodges	**12,242**	20,500	17,100	15,856
Capital and Accommodation Projects	**14,865**	5,275	13,945	18,840
Centennial Projects	**5,000**	3,415	1,400	-
Property Operations	**115,629**	106,730	96,730	102,518
Leases	**84,370**	82,370	82,370	74,103
Swan Hills Treatment Plant	**26,000**	26,000	20,000	5,874
Other Infrastructure Support	**2,230**	2,230	2,230	1,612
Cross-Government Services	**12,002**	11,470	11,630	10,238
Support Services	**35,153**	30,760	32,685	34,609
Energy Rebates	**-**	208,000	598,000	789,789
Amortization	**51,560**	51,560	51,560	42,537
Nominal Sum Disposals	**5,000**	5,000	5,000	660
Consumption of Inventories	**2,500**	2,500	2,500	892
Valuation Adjustments and Other Provisions	**100**	100	100	388
Ministry Expense	**834,199**	2,269,782	3,088,384	1,973,740
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	11,204
NET OPERATING RESULT	**(691,654)**	(1,841,922)	(2,711,924)	(1,667,922)

DEPARTMENT
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	**105,000**	345,000	345,000	260,000
Investment Income				
Various	**4,000**	4,300	4,300	5,529
Premiums, Fees and Licences				
Various	**2,000**	2,000	2,000	2,533
Other Revenue				
Refunds of Expense	**4,150**	39,570	5,570	3,857
Other	**27,395**	36,990	19,590	22,695
Total Revenue	**142,545**	427,860	376,460	294,614
EXPENSE				
Program				
Voted				
Ministry Support Services	**12,019**	10,079	10,864	14,618
Construction, Upgrading and Operation of Infrastructure	**806,832**	2,244,887	3,062,544	1,945,729
Cross-Government Services	**15,248**	14,716	14,876	13,005
Total Voted Expense	**834,099**	2,269,682	3,088,284	1,973,352
Statutory				
Valuation Adjustments and Other Provisions	**100**	100	100	388
Total Voted and Statutory Expense	**834,199**	2,269,782	3,088,384	1,973,740
Gain (Loss) on Disposal of Capital Assets	-	-	-	11,204
NET OPERATING RESULT	**(691,654)**	(1,841,922)	(2,711,924)	(1,667,922)

CHANGE IN CAPITAL ASSETS

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
New Capital Investment				
Land Services	**3,300**	8,300	18,300	16,640
Capital and Accommodation Projects	**4,000**	21,820	13,920	5,386
Swan Hills Treatment Plant	**2,000**	2,000	-	1,155
Other Infrastructure Support	-	-	-	313
Centennial Projects	**2,300**	10,000	17,900	-
Support Services	**410**	410	410	2,416
Cross - Government Services	**1,000**	1,300	1,500	1,347
Total New Capital Investment and Consumable Inventories	**13,010**	43,830	52,030	27,257
Less: Disposal and Write Down of Capital Assets	**(30,000)**	(35,000)	(35,000)	(24,659)
Less: Amortization of Capital Assets and Consumption of Inventories	**(54,060)**	(54,060)	(54,060)	(43,429)
Increase (Decrease) in Capital Assets	**(71,050)**	(45,230)	(37,030)	(40,831)

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2002-03 Estimates	Comparable 2001-02 Budget
Department	**953**	959
Transfer to Alberta Corporate Service Centre	-	(4)
Total Full-Time Equivalent Employment	**953**	955

ALBERTA

INNOVATION AND SCIENCE

THE HONOURABLE VICTOR DOERKSEN
Minister
402 Legislature Building, 427-2294

AMOUNT TO BE VOTED

(thousands of dollars)

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**280,449**	(11,492)	268,957	193,703	204,458	179,249
OPERATING EXPENSE	**156,750**	(11,492)	145,258	148,691	196,446	171,753
CAPITAL INVESTMENT	**123,699**	-	123,699	45,012	8,012	7,496

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
Program		**Gross Expense**	Dedicated Revenue	Net Expense			
1	Ministry Support Services	**4,335**	-	4,335	4,285	4,335	4,205
2	Corporate Information and Communications Technology	**179,472**	(11,492)	167,980	95,238	105,488	70,221
3	Research and Development	**96,642**	-	96,642	94,180	94,635	104,823
TOTAL VOTED		**280,449**	(11,492)	268,957	193,703	204,458	179,249
	Valuation Adjustments and Other Provisions	-	-	-	-	-	294
TOTAL VOTED AND STATUTORY		**280,449**	(11,492)	268,957	193,703	204,458	179,543

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Gross Comparable 2001-02	Gross Comparable 2001-02	Gross Comparable 2000-01
Program		**Gross Expense**	Dedicated Revenue	Net Expense	Forecast	Budget	Actual
1	Ministry Support Services	**4,335**	-	4,335	4,285	4,335	4,205
2	Corporate Information and Communications Technology	**55,773**	(11,492)	44,281	50,226	97,476	62,725
3	Research and Development	**96,642**	-	96,642	94,180	94,635	104,823
TOTAL VOTED		**156,750**	(11,492)	145,258	148,691	196,446	171,753
	Valuation Adjustments and Other Provisions	-	-	-	-	-	294
TOTAL VOTED AND STATUTORY		**156,750**	(11,492)	145,258	148,691	196,446	172,047

CAPITAL INVESTMENT

Program		**2002-03 Estimates**	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
2	Corporate Information and Communications Technology	**123,699**	45,012	8,012	7,496
TOTAL VOTED		**123,699**	45,012	8,012	7,496

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	2001-02 Budget
1.0.1	Minister's Office	**320**	-	320	320	-	320	320
1.0.2	Deputy Minister's Office	**315**	-	315	315	-	315	315
1.0.3	Corporate Services	**2,965**	-	2,965	2,930	-	2,930	2,965
1.0.4	Communications	**735**	-	735	720	-	720	735
PROGRAM OPERATING EXPENSE		**4,335**	-	4,335	4,285	-	4,285	4,335

PROGRAM 2 - CORPORATE INFORMATION AND COMMUNICATIONS TECHNOLOGY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
2.1	**Alberta SuperNet**							
2.1.1	Network Infrastructure and Management							
	- Operating Expense funded by Lotteries	**4,000**	-	4,000	3,000	-	3,000	50,000
	- Capital Investment funded by Lotteries	**117,800**	-	117,800	37,000	-	37,000	-
	Total Sub-program	**121,800**	-	121,800	40,000	-	40,000	50,000
2.2	**Government Systems**							
2.2.1	Information Technology Services							
	- Operating Expense	**44,522**	-	44,522	40,215	-	40,215	40,465
	- Capital Investment	**5,899**	-	5,899	8,012	-	8,012	8,012
2.2.2	Office of the Chief Information Officer	**1,820**	-	1,820	1,820	-	1,820	1,820
2.2.3	Amortization of Capital Assets	**5,431**	-	5,431	5,191	-	5,191	5,191
2.2.4	Dedicated Revenue	-	(11,492)	(11,492)	-	(8,246)	(8,246)	-
	Total Sub-program	**57,672**	(11,492)	46,180	55,238	(8,246)	46,992	55,488
TOTAL PROGRAM		**179,472**	(11,492)	167,980	95,238	(8,246)	86,992	105,488

PROGRAM OPERATING EXPENSE	**55,773**	(11,492)	44,281	50,226	(8,246)	41,980	97,476
PROGRAM CAPITAL INVESTMENT	**123,699**	-	123,699	45,012	-	45,012	8,012

PROGRAM 3 - RESEARCH AND DEVELOPMENT

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	2001-02 Budget
3.0.1	Operations and Policy Implementation	**5,045**	-	5,045	4,404	-	4,404	4,529
3.0.2	Grant to the Alberta Science and Research Authority							
	- Operating Expense	**30,753**	-	30,753	48,938	-	48,938	49,268
	- Operating Expense funded by Lotteries	**60,844**	-	60,844	40,838	-	40,838	40,838
PROGRAM OPERATING EXPENSE		**96,642**	-	96,642	94,180	-	94,180	94,635

MINISTRY BUSINESS PLAN SUMMARY

VISION

Alberta prospers through the application of science and research and the innovative use of technology.

CORE BUSINESS 1 - RESEARCH AND DEVELOPMENT

MISSION

To enhance the contribution of science, research, development and commercialization to the sustainable prosperity and quality of life of all Albertans.

GOAL 1 TO ENHANCE THE QUALITY AND CAPACITY OF ALBERTA'S RESEARCH SYSTEM IN AREAS OF STRATEGIC IMPORTANCE, WITH AN EMPHASIS ON BUILDING CAPABILITY TO SUPPORT RESEARCH IN ENERGY, INFORMATION AND COMMUNICATIONS TECHNOLOGY (ICT) AND LIFE SCIENCES.

Major Strategies

1.1 Provide support for the recruitment and retention of key scientific personnel at Alberta universities.
1.2 Provide strategically targeted support for Alberta university research infrastructure.
1.3 Make investments that strengthen Alberta's capability to develop research excellence/expertise in key areas.
1.4 Encourage greater investment in Alberta research and development from industry and federal government sources.
1.5 Promote science and technology awareness.

Key Performance Measure

1. The ability of Alberta universities to attract sponsored research funding by source:

($ millions) Rounded to nearest whole number	1998-99 Actual	1999-00 Actual	2004-05 Target
Federal Government	86	119	176
Industry	45	43	86
Non-Profit & Other	35	46	61
Sub-Total	**166**	**208**	**323**
Provincial Government	65	92	110
Total	**231**	**300**	**433**

GOAL 2 TO INCREASE ENERGY RESEARCH INTENSITY THAT CONTRIBUTES TO ALBERTA'S CONTINUED PROSPERITY.

Major Strategies

2.1 Support industry field pilot projects and the development of facilities to demonstrate new clean energy technology.
2.2 Support the development of cleaner energy research programs that will make Alberta's coal reserves generally more acceptable for electricity generation.
2.3 Develop an energy management program for carbon dioxide.
2.4 Invest in research that leads to improved oil and natural gas recovery from existing reservoirs and access to non-conventional resources.
2.5 Support the development of an energy research infrastructure for emerging fuel cell and hydrogen research.

Key Performance Measure

1. Number of new technologies in Alberta at the demonstration stage for clean burning coal and other feedstocks: **Baseline (2001-02)**: 0 **Target (2010)**: 2

GOAL 3 TO FOSTER EXCELLENCE IN INFORMATION AND COMMUNICATIONS TECHNOLOGY (ICT) RESEARCH THAT CONTRIBUTES TO ALBERTA'S CONTINUED PROSPERITY.

Major Strategies

3.1 Recruit and fund through iCORE the best researchers in ICT segments where Alberta can be a global leader.

3.2 Invest strategically in infrastructure which makes Alberta globally competitive.

Key Performance Measure

1. Number of world-class ICT researchers attracted by iCORE Inc.:
Baseline (2000-01): 4 major awards **Annual Target**: Maintain an additional 4 major awards (new and renewed).

GOAL 4 TO FOSTER EXCELLENCE IN LIFE SCIENCES RESEARCH THAT CONTRIBUTES TO ALBERTA'S CONTINUED PROSPERITY.

Major Strategies

4.1 Participate with government ministries to develop a long-term infrastructure plan to support life sciences research and development.

4.2 Develop a human resource plan in partnership with relevant government ministries, the Alberta Heritage Foundation for Medical Research, research organizations and the life sciences industry to attract and retain highly-skilled researchers.

4.3 Align and co-ordinate research and development activity and funding within each of the four areas: agriculture, forestry, environment, and health.

4.4 Continue to work with other government ministries, industry and the universities to refine the life sciences strategy and implementation plans.

4.5 Increase investments in high-quality agricultural research and technology development through the creation of strategic networks.

4.6 Work with industry and other government departments to develop a strategic research plan for the Alberta Forestry Research Institute.

Indicator

1. Number of faculty researchers and students supported by the Alberta Heritage Foundation for Medical Research.

Degree/Certificate	1998-1999 Actual	1999-2000 Actual	2000-2001 Actual	2001-2002 Estimate
Faculty Researchers	176	201	226	245
Students (Masters and PhDs)	176	200	207	210

GOAL 5 TO FOSTER GREATER PROSPERITY IN ALBERTA FROM THE COMMERCIALIZATION OF RESEARCH IN INFORMATION AND COMMUNICATIONS TECHNOLOGY (ICT), LIFE SCIENCES AND OTHER AREAS OF STRATEGIC IMPORTANCE.

Major Strategies

5.1 Identify and market business opportunities resulting from university related research activities.

5.2 Attract industrial partners and investment to Alberta.

5.3 Review the potential for initiatives which encourage the creation of early stage seed/venture capital pools.

5.4 Facilitate partnerships between Alberta industry, researchers and government to develop emerging technologies and bring them to market.

Key Performance Measure

1. The number of new collaborative ICT and life sciences research and development agreements facilitated between Alberta universities and research organizations and those in other jurisdictions:
Baseline (2000-01): 2 umbrella agreements and 5 sub-agreements
Target (2005): 2 new umbrella agreements and 6 new sub-agreements (under existing umbrella agreements or new umbrella agreements) related to specific deliverables or projects.

GOAL 6 TO ATTRACT, GROW, ESTABLISH AND RETAIN INFORMATION AND COMMUNICATIONS TECHNOLOGY (ICT) AND LIFE SCIENCES BUSINESSES IN ALBERTA.

Major Strategies

6.1 Work with Alberta Economic Development and other partners to promote the Alberta Advantage to the ICT industry and the life sciences industry.

6.2 Provide competitive intelligence and information that helps industry make technology development decisions.

Key Performance Measure

1. Employment in the ICT sector in Alberta:

1999 Actual	2000 Actual	2001 Actual	2005 Target
50,300	53,700	56,000	85,300

CORE BUSINESS 2 - CORPORATE INFORMATION AND COMMUNICATIONS TECHNOLOGY

MISSION

To provide strategic leadership and direction in the innovative and cost-effective use of information and communications technology (ICT) to improve the efficiency of government program delivery and administration.

GOAL 7 TO STRENGTHEN THE ALBERTA ADVANTAGE BY MAXIMIZING THE OPPORTUNITIES PRESENTED BY A PROVINCE-WIDE HIGH-SPEED INFORMATION AND COMMUNICATIONS TECHNOLOGY (ICT) CAPABILITY THROUGH ALBERTA SUPERNET.

Major Strategies

7.1 Complete the construction of Alberta SuperNet by 2004.

7.2 Identify opportunities for enhanced program/service delivery utilizing Alberta SuperNet through collaboration with other ministries, and particularly: E-learning with Alberta Learning; E-health services with Alberta Health and Wellness; One-Window service delivery with Alberta Government Services; and providing connections for libraries with Alberta Community Development.

7.3 Develop and implement an investment attraction plan directed at both leading edge ICT companies and new business ventures made possible as a result of Alberta SuperNet.

Key Performance Measures

1. Availability of Alberta SuperNet to 422 communities and approximately 4700 stakeholders during the three-year construction period:

Communities Connected (Cumulative)	2001-02 Baseline	2002-03 Target	2003-04 Target	2004-05 Target
	0	133	356	422

Stakeholders* Connected (Cumulative)	2001-02 Baseline	2002-03 Target	2003-04 Target	2004-05 Target
Schools (Total of 2527 sites)	0	478	1270	2527
Hospitals (Total of 542 sites)	0	114	287	542
Libraries (Total of 303 sites)	0	84	235	303
GOA buildings (Total of 1284 sites)	0	292	730	1284

* Number of stakeholders is preliminary and may be adjusted through detailed analysis during construction.

2. The number of government programs/services provided to Albertans that are SuperNet ready:

2001-02 Baseline	2002-03 Target	2003-04 Target	2004-05 Target
8	23	38	53

GOAL 8 TO BE RECOGNIZED INTERNATIONALLY AS A LEADER IN THE INNOVATIVE AND COST-EFFECTIVE USE OF INFORMATION AND COMMUNICATIONS TECHNOLOGY (ICT) IN THE DELIVERY OF GOVERNMENT PROGRAMS AND COST EFFECTIVE GOVERNMENT ADMINISTRATION.

Major Strategies

8.1 Provide strategic direction and a government-wide framework to guide ministries in the innovative and cost-effective use of ICT to deliver government programs and services.

8.2 Provide strategic leadership in setting cross-government business, technical and operational standards that ensure all major systems can readily exchange and share information in a secure manner that protects individual privacy and promotes direct service delivery to Albertans where practical.

8.3 Provide strategic advice and analysis to Treasury Board regarding ICT investment directions and priorities.

Key Performance Measure

1. Adoption of corporate standards by individual departments:
   Baseline Estimate (2001-02): 36% of the 24,727 desktops throughout all ministries have already been converted to the Windows 2000/Office 2000 standard.
   Target (2002-03): 92% of desktops converted to Windows 2000 and Office 2000.
   A specific target will be set for each standard as it is established.

BUDGET HIGHLIGHTS FOR 2002-03

- $121.8 million will be allocated to continue the implementation of Alberta SuperNet. SuperNet will provide affordable high-speed network connectivity and Internet access to all universities, school boards, libraries, hospitals, government buildings and regional health authorities throughout the province. Internet Service Providers will also be able to access SuperNet at competitive rates to allow them to make commercial and residential high-speed Internet services available in 422 communities at rates comparable to those in Edmonton and Calgary.
- $36.7 million will be allocated to provide strategic leadership for science and research in Alberta through the allocation of funding to priority science and research initiatives, research infrastructure and the retention of top quality faculty at Alberta universities and research hospitals.
- $18.1 million will be allocated to Alberta Science and Research Authority institutes to coordinate, support and promote research and technology transfer in the areas of agriculture, forestry and energy.
- $74.0 million in operating expense and $4.3 million in capital investment will be spent by the Alberta Research Council Inc. (ARC) to support research in the areas of life sciences (agriculture, forestry, health and biotechnology research), ICT, energy, technology commercialization and contract research and development. ARC helps to advance the economy and well being of Alberta by providing technology and innovation to meet current and emerging needs of government and industry.
- $10 million will be allocated to iCORE to attract and recruit outstanding researchers and support strong scientific teams in ICT, building on existing excellence and strengths in Alberta's universities.
- $3.7 million will be allocated to promote the adoption of new knowledge and technology by commercializing research in existing and emerging industries with the ultimate goal of attracting high technology businesses to the province.
- $51.8 million in operating expense and $5.9 million in capital investment will be allocated to providing strategic leadership and direction in the innovative and cost-effective use of ICT; coordinating the effective use of computer technology, voice and data networks and information systems within government; and expanding public access to information and services through the Alberta One-Window Initiative.

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers	**182,644**	80,838	90,838	41,832
Transfers from Government of Canada	**2,000**	1,125	1,125	2,306
Investment Income	**840**	390	390	808
Other Revenue	**57,515**	50,159	52,459	62,858
Ministry Revenue	**242,999**	132,512	144,812	107,804
EXPENSE				
Program				
Alberta Science and Research Authority (ASRA):				
Alberta Agricultural Research Institute	**8,875**	8,900	8,900	8,670
Alberta Energy Research Institute	**6,940**	8,900	8,900	8,104
Alberta Forestry Research Institute	**2,260**	1,450	1,450	2,227
Alberta Research Council Inc.:				
- Contract Research	**47,406**	39,648	43,348	34,824
- Research funded by ASRA	**26,575**	24,675	24,675	25,075
iCORE Inc. (Informatics Circle of Research Excellence)	**10,000**	9,670	10,000	10,004
Science and Research Investments Program	**36,722**	38,647	38,647	46,288
Technology Commercialization Initiatives	**3,675**	3,100	3,100	4,440
Operations and Policy Implementation	**6,180**	5,539	5,664	6,532
Information and Communications Technology	**51,773**	47,226	47,476	62,725
Alberta SuperNet	**4,000**	3,000	50,000	-
Ministry Support Services	**4,335**	4,285	4,335	4,205
Valuation Adjustments and Other Provisions	-	-	-	306
Ministry Expense	**208,741**	195,040	246,495	213,400
Gain (Loss) on Disposal of Capital Assets	-	-	-	(10)
NET OPERATING RESULT	**34,258**	(62,528)	(101,683)	(105,606)

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Department	**194,136**	89,084	99,084	69,064
Alberta Science and Research Authority	**140,460**	133,204	135,834	138,400
Consolidation Adjustments	**(91,597)**	(89,776)	(90,106)	(99,660)
Ministry Revenue	**242,999**	132,512	144,812	107,804
EXPENSE				
Program				
Voted				
Department	**156,750**	148,691	196,446	171,753
Statutory				
Department	-	-	-	294
Alberta Science and Research Authority	**143,588**	136,125	140,155	140,637
Consolidation Adjustments	**(91,597)**	(89,776)	(90,106)	(99,284)
Ministry Expense	**208,741**	195,040	246,495	213,400
Gain (Loss) on Disposal of Capital Assets	-	-	-	(10)
NET OPERATING RESULT	**34,258**	(62,528)	(101,683)	(105,606)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**127,995**	48,893	11,893	10,394
Less: Disposal of Capital Assets	-	-	-	(80)
Less: Amortization of Capital Assets	**(8,888)**	(8,257)	(8,257)	(9,765)
Increase (Decrease) in Capital Assets	**119,107**	40,636	3,636	549

CAPITAL INVESTMENT

Voted				
Department	**123,699**	45,012	8,012	7,496
Statutory				
Alberta Science and Research Authority	**4,296**	3,881	3,881	2,898
Total Capital Investment	**127,995**	48,893	11,893	10,394

DEPARTMENT
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	**182,644**	80,838	90,838	40,832
Contribution from Other Ministries	-	-	-	1,000
Other Revenue				
Various	**11,492**	8,246	8,246	27,232
Total Revenue	**194,136**	89,084	99,084	69,064
EXPENSE				
Program				
Voted				
Ministry Support Services	**4,335**	4,285	4,335	4,205
Corporate Information and Communications Technology	**55,773**	50,226	97,476	62,725
Research and Development	**96,642**	94,180	94,635	104,823
Total Voted Expense	**156,750**	148,691	196,446	171,753
Statutory				
Valuation Adjustments and Other Provisions	-	-	-	294
Total Voted and Statutory Expense	**156,750**	148,691	196,446	172,047
Gain (Loss) on Disposal of Capital Assets	-	-	-	(10)
NET OPERATING RESULT	**37,386**	(59,607)	(97,362)	(102,993)

CHANGE IN CAPITAL ASSETS

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
New Capital Investment	**123,699**	45,012	8,012	7,496
Less: Disposal of Capital Assets	-	-	-	(52)
Less: Amortization of Capital Assets	**(5,431)**	(5,191)	(5,191)	(6,814)
Increase (Decrease) in Capital Assets	**118,268**	39,821	2,821	630

ALBERTA SCIENCE AND RESEARCH AUTHORITY
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department - General Revenue Fund	**30,753**	48,938	49,268	58,452
Transfer from Department - Lottery Fund	**60,844**	40,838	40,838	40,832
Transfers from Government of Canada				
Various	**2,000**	1,125	1,125	2,306
Investment Income				
Various	**840**	390	390	808
Other Revenue				
Commercial Revenue	**39,578**	32,884	35,884	28,906
Contracts with Other Ministries	**5,700**	6,812	6,812	3,391
Technology and Production Sales	**135**	1,607	907	2,283
Other	**610**	610	610	1,422
Total Revenue	**140,460**	133,204	135,834	138,400
EXPENSE				
Program				
Operations and Policy Implementation	**1,135**	1,135	1,135	993
Science and Research Investments Program:				
- Operating Expenses	**-**	6,397	6,397	14,038
- Operating Expenses funded by Lotteries	**36,722**	32,250	32,250	32,250
Technology Commercialization Initiatives	**3,675**	3,100	3,100	4,440
iCORE Inc. (Informatics Circle of Research Excellence):				
- Operating Expenses	**-**	9,670	10,000	10,004
- Operating Expenses funded by Lotteries	**10,000**	-	-	-
Alberta Research Council Inc.:				
- Contract Research	**47,406**	39,648	43,348	34,824
- Research funded by Alberta Science and Research Authority	**26,575**	24,675	24,675	25,075
Alberta Forestry Research Institute:				
- Operating Expenses	**500**	1,450	1,450	2,227
- Operating Expenses funded by Lotteries	**1,760**	-	-	-
Alberta Agricultural Research Institute:				
- Operating Expense	**-**	312	312	88
- Operating Expense funded by Lotteries	**8,875**	8,588	8,588	8,582
Alberta Energy Research Institute:				
- Operating Expense	**3,453**	8,900	8,900	8,104
- Operating Expense funded by Lotteries	**3,487**	-	-	-
Valuation Adjustment	**-**	-	-	12
Total Expense	**143,588**	136,125	140,155	140,637
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET REVENUE (EXPENSE)	**(3,128)**	(2,921)	(4,321)	(2,237)

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**30,206**	33,127	31,311	33,994
Net Revenue (Expense) for the Year	**(3,128)**	(2,921)	(4,321)	(2,237)
Transfer from General Revenue Fund	**-**	-	-	1,370
Accumulated Net Revenue (Expense) at End of Year	**27,078**	30,206	26,990	33,127

ALBERTA SCIENCE AND RESEARCH AUTHORITY - *Continued*
CHANGE IN CAPITAL ASSETS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
New Capital Investment	**4,296**	3,881	3,881	2,898
Less: Disposal of Capital Assets	-	-	-	(28)
Less: Amortization of Capital Assets	**(3,457)**	(3,066)	(3,066)	(2,951)
Increase (Decrease) in Capital Assets	**839**	815	815	(81)

ALBERTA RESEARCH COUNCIL INC.
STATEMENT OF OPERATIONS
(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
FOR INFORMATION ONLY*				
REVENUE				
Internal Government Transfers				
Contribution from Alberta Science and Research Authority	**26,575**	24,675	24,675	25,075
Transfers from Government of Canada				
Various	**2,000**	1,000	1,000	2,186
Investment Income				
Various	**500**	-	-	-
Other Revenue				
Commercial Revenue	**39,578**	32,884	35,884	28,557
Contracts with other Ministries	**5,700**	6,812	6,812	3,628
Contracts with own Ministry	**4,300**	4,300	4,300	6,369
Total Revenue	**78,653**	69,671	72,671	65,815
EXPENSE				
Program				
Statutory				
Research Operations:				
Agricultural Research	**6,300**	8,200	8,700	7,848
Climate Change Research	**12,500**	6,900	7,200	6,540
Energy Research	**19,600**	15,800	16,600	15,043
Forestry Research	**8,600**	8,900	9,400	8,502
Health and Biotechnology Research	**8,600**	6,200	6,500	5,886
Information and Communications Technology Research	**4,681**	2,723	2,923	2,616
Multi-Sector Research	**1,600**	5,500	5,800	5,232
Technology Commercialization	**16,400**	14,400	15,200	13,735
Total Expense	**78,281**	68,623	72,323	65,402
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
NET REVENUE (EXPENSE)	**372**	1,048	348	413

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**21,534**	20,486	20,609	20,073
Net Revenue (Expense) for the Year	**372**	1,048	348	413
Accumulated Net Revenue (Expense) at End of Year	**21,906**	21,534	20,957	20,486

CHANGE IN CAPITAL ASSETS

New Capital Investment	**4,296**	3,881	3,881	2,898
Less: Disposal of Capital Assets	**-**	-	-	(28)
Less: Amortization of Capital Assets	**(3,457)**	(3,066)	(3,066)	(2,950)
Increase (Decrease) in Capital Assets	**839**	815	815	(80)

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* Alberta Research Council Inc. (ARC) is a wholly-owned subsidiary of the Alberta Science and Research Authority (ASRA). ARC's STATEMENT OF OPERATIONS above is fully consolidated in ASRA's STATEMENT OF OPERATIONS and is provided for information only.

iCORE Inc. (Informatics Circle of Research Excellence)
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
FOR INFORMATION ONLY*				
REVENUE				
Internal Government Transfers				
Contribution from Alberta Science and Research Authority	**10,000**	9,670	10,000	9,933
Investment Income				
Various	-	-	-	71
Total Revenue	**10,000**	9,670	10,000	10,004
EXPENSE				
Program				
Statutory				
Research Management	**1,000**	975	975	928
Research Grants	**9,000**	8,695	9,025	9,076
Total Expense	**10,000**	9,670	10,000	10,004
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	-

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**1**	1	1	1
Net Revenue (Expense) for the Year	-	-	-	-
Accumulated Net Revenue (Expense) at End of Year	**1**	1	1	1

* iCORE Inc. (Informatics Circle of Research Excellence) is a wholly-owned subsidiary of the Alberta Science and Research Authority (ASRA). iCORE's STATEMENT OF OPERATIONS above is fully consolidated in ASRA's STATEMENT OF OPERATIONS and is provided for information only.

MINISTRY
CONSOLIDATION SCHEDULE

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Grant from Department to Alberta Science and Research Authority				
- General Revenue Fund	**(30,753)**	(48,938)	(49,268)	(58,452)
- Lottery Fund	**(60,844)**	(40,838)	(40,838)	(40,832)
Adjustment for Recognition of Deferred Revenue of Alberta Science and Research Authority	-	-	-	(376)
Total Revenue Consolidation Adjustments	**(91,597)**	(89,776)	(90,106)	(99,660)
EXPENSE				
Grant from Department to Alberta Science and Research Authority				
- Operating Expense	**(30,753)**	(48,938)	(49,268)	(58,452)
- Operating Expense funded by Lotteries	**(60,844)**	(40,838)	(40,838)	(40,832)
Total Expense Consolidation Adjustments	**(91,597)**	(89,776)	(90,106)	(99,284)

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2002-03 Estimates	Comparable 2001-02 Budget
Department	**197**	197
Alberta Science and Research Authority	**590**	580
Total Full-Time Equivalent Employment	**787**	777

ALBERTA

INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS

THE HONOURABLE HALVAR JONSON
Minister
228 Legislature Building, 427-2585

AMOUNT TO BE VOTED

(thousands of dollars)

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE to be voted	**6,084**	-	6,084	5,953	6,104	6,170

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE

Program		2002-03 Estimates Gross Expense	2002-03 Estimates Dedicated Revenue	2002-03 Estimates Net Expense	Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
1	International and Intergovernmental Relations	**6,084**	-	6,084	5,953	6,104	6,170
TOTAL VOTED		**6,084**	-	6,084	5,953	6,104	6,170
	Valuation Adjustments and Other Provisions	-	-	-	-	-	(22)
TOTAL VOTED AND STATUTORY		**6,084**	-	6,084	5,953	6,104	6,148

PROGRAM 1 - INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
1.0.1	Minister's Office	**300**	-	300	300	-	300	300
1.0.2	Corporate Services	**1,753**	-	1,753	1,625	-	1,625	1,594
1.0.3	International Relations	**1,662**	-	1,662	1,661	-	1,661	1,775
1.0.4	Trade Policy	**893**	-	893	902	-	902	923
1.0.5	Canadian Intergovernmental Relations	**1,476**	-	1,476	1,465	-	1,465	1,512
PROGRAM OPERATING EXPENSE		**6,084**	-	6,084	5,953	-	5,953	6,104

MINISTRY BUSINESS PLAN SUMMARY

VISION

A strong Alberta, active in an open world and in a prosperous, united Canada.

MISSION

To lead the development of government-wide strategies and policies for Alberta's relations with international governments and organizations and with federal, provincial and territorial governments in Canada.

CORE BUSINESS

Sound government-to-government relationships are key in securing Alberta's future well-being and to achieve the Ministry's vision. To fulfill this leadership role, it is essential to coordinate Alberta strategies, requiring close cooperation with other Alberta ministries, as well as strategic partnerships with public and private organizations.

Key services provided by the department are:

- Advancing Alberta's interests through intergovernmental negotiations and discussions.
- Coordinating Alberta's strategies relating to international and intergovernmental relations.
- Providing strategic advice and policy analysis to Alberta ministries and other clients.
- Obtaining, disseminating and analyzing information for Alberta ministries and other clients.

GOALS

The Ministry contributes to the core businesses of the Government of Alberta: ***People, Prosperity*** and ***Preservation***.

The Ministry's goals are:

Goal 1: Promoting the interests of, and securing benefits for, Alberta as an equal partner in a revitalized, united Canada.
Goal 2: Promoting the interests of, and securing benefits for, Alberta from strengthened international relations.
Goal 3: Promoting the interests of, and securing benefits for, Alberta from greater trade and investment liberalization, domestically and internationally.

KEY STRATEGIES

- Effective participation by Alberta in the Canadian federation.
- A Canadian federal system that better serves Albertans' needs.
- Effective leadership by Alberta that supports a strong, united and secure Canada.
- Intergovernmental relationships which facilitate the two-way flow of goods, services, people and investment between Alberta and the United States.
- A strategic approach to Alberta's international relations that effectively promote the province's interests and priorities to foreign, governmental, decision makers.
- Active bilateral relations (including twinnings) that enhance Alberta's profile in key international markets.
- Effective contribution by Alberta to international development in the area of governance.
- Expanded trade liberalization and foreign market access for Albertans through international trade and investment agreements.
- Expanded Canadian internal trade liberalization which promotes the free flow of goods, services, capital and labour across Canada.

HIGHLIGHTS FOR 2002-03

- Provide policy analysis and strategies, and coordinate input from other Alberta ministries for Alberta's participation in First Ministers' meetings, the Western Premiers' Conference in June 2002, the Annual Premiers' Conference in August 2002, and various Ministerial meetings.
- Undertake a review of the Social Union Framework Agreement to determine future directions for the province with respect to the Agreement.
- Working with Alberta Health and Wellness, finalize a federal-provincial dispute settlement mechanism that can be applied to potential disputes related to the *Canada Health Act*.
- Work with the federal government, other provinces, the private sector and other key stakeholders to update and strengthen coordinated policy responses to issues relating to the security of the province and people of Alberta.
- Develop a draft framework to assist in development of coordinated approaches to intergovernmental relations.
- Build and maintain alliances with key U.S. decision makers and organizations (such as governors/legislators, energy officials, Montana-Alberta Bilateral Advisory Council; Pacific NorthWest Economic Region).
- Work with other ministries and the private sector to enhance U.S. understanding of Alberta as a secure and reliable supplier of energy.
- Provide leadership and coordination for Premier's missions and advice on other ministerial missions.
- Coordinate and facilitate mutually-beneficial involvement with Alberta's "sister provinces". Assess potential new twinnings.
- Support the work of the Advisory Council on Alberta-Ukraine Relations in enhancing bilateral relations with Ukraine.
- Develop partnerships with the private sector and educational institutions to pursue projects funded by International Financial Institutions.
- Develop a formal federal-provincial agreement that stipulates full provincial participation in Canada's negotiation of agreements affecting provincial jurisdiction or interests.
- Manage government-wide implementation of the North American Free Trade Agreement, the World Trade Organization Agreement and other agreements. Anticipate and prevent disputes.
- Coordinate Alberta's participation in World Trade Organization negotiations on issues involving provincial jurisdiction (e.g., environment, labour, agriculture, competition/business regulation, and services) and in other regional and multilateral negotiations (e.g., Free Trade Area of the Americas, Asia-Pacific Economic Cooperation).
- Manage disputes and defend Alberta's interests in the Agreement on Internal Trade.
- Work with other Canadian governments to enhance domestic trade through bilateral and multilateral negotiations and other regional agreements.

2002-03 BUDGET HIGHLIGHTS

The Ministry's 2002-03 Estimates are reduced by $20,000 from the 2001-02 Budget. Reductions to International Relations ($113,000), Canadian Intergovernmental Relations ($36,000) and Trade Policy ($30,000) are required to offset increases to corporate and cross-ministry costs, and the cumulative impact of government-wide salary increases for 2001-02 and 2002-03. It is anticipated that these reductions should not have an adverse impact on priorities in the upcoming fiscal year.

PERFORMANCE MEASURES AND INDICATORS

International and Intergovernmental Relations has several methods of measuring its performance, including:

1. Reports on Department Performance

Many of the department's outcomes are long term, frequently dependent on factors outside the control of the department (i.e., dependent upon obtaining agreement from other governments), and difficult to present as quantitative data. To ensure the clear reporting of departmental performance, while keeping in mind the limitations faced in developing such data, the department provides a detailed narrative record of its achievements and activities.

This narrative is found in the department's Annual Reports and documents the accomplishments for each goal. In addition to the Annual Report, other assessments on key initiatives are done from time-to-time. They may include reports issued after the conclusion of major conferences, trade negotiations or international missions.

2. Client Satisfaction Surveys

Another measure of outcomes for International and Intergovernmental Relations is stakeholder or client satisfaction. Through periodic surveys, the department consults these clients to evaluate the department's contribution to advancing Alberta's priorities and positions. The 2001 Client Survey, which was the fourth broad survey completed by the Ministry, indicated that clients, both internal and external to government, indicated a high level of satisfaction (close to 4 on a scale to 5) in virtually all areas of services provided, meeting the department's target (4 out of 5).

3. Intermediate Outcomes

In order to track the intermediate outcomes of major projects, the department prepares status reports or contributes to the reports prepared by others. Since these projects span many years, preparing regular progress reports or measuring intermediate outcomes allows governments and taxpayers to keep track of the progress of complex, long-term issues. Examples of this approach are:

- regular status reports that measure the implementation of the Agreement on Internal Trade and the progress of complaints and disputes under that agreement;
- regular Progress Reports to Premiers by the Provincial/Territorial Council on Social Policy Renewal; and
- communiqués released at the end of Premiers' meetings.

These reports are posted on the International and Intergovernmental Relations departmental website: http://www.iir.gov.ab.ca. In addition, the website includes updates on preparations for and progress in domestic and international trade negotiations.

4. Public Polling Data

An important measure of how the Alberta government is performing in the areas of international and intergovernmental relations is public polling data. In measuring the performance of the provincial government based on the satisfaction level of Albertans, the polling data does not specifically rate the performance of the department, but tracks the performance of the whole government. However, the department does play an important role in supporting the Premier and his cabinet colleagues in achieving intergovernmental goals. The polling data is based on a regular, national, opinion poll conducted by Environics Canada, reported in the Focus Canada Report. The Ministry's target is to maintain the government's public approval rating in federal-provincial relations on par with the average of four other provinces (British Columbia, Saskatchewan, Manitoba, and Ontario).

GOVERNMENT-WIDE GOALS

Much of the work of the Ministry relates to Goal 19 of the Government Business Plan for 2002-05:

Goal 19:	Alberta will work with other governments and maintain its strong position in Canada.

As well, Ministry strategies contribute to the realization of the following government-wide goals:

Goal 2:	Our children will be cared for, safe, successful at learning and healthy.
Goal 7:	Alberta will have a prosperous economy
Goal 8:	Our workforce will be skilled and productive
Goal 10:	Alberta's value-added industries will lead economic growth
Goal 14:	Alberta businesses will increase exports
Goal 17:	The high quality of Alberta's environment will be maintained or enhanced.

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Other Revenue				
Various	-	1	-	25
Ministry Revenue	-	1	-	25
EXPENSE				
Program				
International and Intergovernmental Relations	**6,084**	5,953	6,104	6,170
Valuation Adjustments and Other Provisions	-	-	-	(22)
Ministry Expense	**6,084**	5,953	6,104	6,148
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(6,084)**	(5,952)	(6,104)	(6,123)

DEPARTMENT
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Other Revenue				
Various	-	1	-	25
Total Revenue	-	1	-	25
EXPENSE				
Program				
Voted				
International and Intergovernmental Relations	**6,084**	5,953	6,104	6,170
Total Voted Expense	**6,084**	5,953	6,104	6,170
Statutory				
Valuation Adjustments and Other Provisions	-	-	-	(22)
Total Voted and Statutory Expense	**6,084**	5,953	6,104	6,148
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(6,084)**	(5,952)	(6,104)	(6,123)

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2002-03 Estimates	Comparable 2001-02 Budget
Department	**53**	53
Total Full-Time Equivalent Employment	**53**	53

ALBERTA

JUSTICE

THE HONOURABLE DAVE HANCOCK, Q.C.
Minister and Attorney General
208 Legislature Building, 427-2339

AMOUNT TO BE VOTED

(thousands of dollars)

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**210,862**	(13,077)	197,785	202,380	191,862	198,679
OPERATING EXPENSE	**208,621**	(13,077)	195,544	201,050	190,532	197,552
CAPITAL INVESTMENT	**2,241**	-	2,241	1,330	1,330	1,127

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Gross Comparable 2001-02	Gross Comparable 2001-02	Gross Comparable 2000-01
Program		**Gross Expense**	Dedicated Revenue	Net Expense	Forecast	Budget	Actual
1	Ministry Support Services	**10,503**	-	10,503	10,540	10,471	9,545
2	Court Services	**91,864**	(13,077)	78,787	89,352	85,314	102,803
3	Legal Services	**67,552**	-	67,552	62,806	56,831	51,744
4	Support for Legal Aid	**28,187**	-	28,187	27,242	27,242	22,542
5	Public Trustee	**8,091**	-	8,091	7,696	7,433	7,493
6	Medical Examiner	**4,665**	-	4,665	4,744	4,571	4,552
TOTAL VOTED		**210,862**	(13,077)	197,785	202,380	191,862	198,679
	Motor Vehicle Accident Claims	**27,156**	-	27,156	25,658	27,587	22,415
	Valuation Adjustments and Other Provisions	**373**	-	373	373	373	1,312
TOTAL VOTED AND STATUTORY		**238,391**	(13,077)	225,314	228,411	219,822	222,406

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

	Program	2002-03 Estimates Gross Expense	2002-03 Estimates Dedicated Revenue	2002-03 Estimates Net Expense	Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
1	Ministry Support Services	**10,503**	-	10,503	10,540	10,471	8,634
2	Court Services	**91,864**	(13,077)	78,787	89,352	85,314	102,803
3	Legal Services	**65,420**	-	65,420	61,606	55,631	51,744
4	Support for Legal Aid	**28,187**	-	28,187	27,242	27,242	22,542
5	Public Trustee	**8,091**	-	8,091	7,696	7,433	7,493
6	Medical Examiner	**4,556**	-	4,556	4,614	4,441	4,336
TOTAL VOTED		**208,621**	(13,077)	195,544	201,050	190,532	197,552
	Motor Vehicle Accident Claims	**27,156**	-	27,156	25,658	27,587	22,415
	Valuation Adjustments and Other Provisions	**373**	-	373	373	373	1,312
TOTAL VOTED AND STATUTORY		**236,150**	(13,077)	223,073	227,081	218,492	221,279

CAPITAL INVESTMENT

	Program	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
1	Ministry Support Services	-	-	-	911
3	Legal Services	**2,132**	1,200	1,200	-
6	Medical Examiner	**109**	130	130	216
TOTAL VOTED		**2,241**	1,330	1,330	1,127

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
1.0.1	Minister's Office	**403**	-	403	395	-	395	383
1.0.2	Deputy Minister's Office	**488**	-	488	470	-	470	460
1.0.3	Communications	**347**	-	347	341	-	341	340
1.0.4	Strategic Services	**5,008**	-	5,008	4,845	-	4,845	4,799
1.0.5	Human Resources	**1,068**	-	1,068	1,038	-	1,038	1,038
1.0.6	Management Information Services	**2,603**	-	2,603	2,886	-	2,886	2,886
1.0.7	Amortization of Capital Assets	**488**	-	488	470	-	470	470
1.0.8	Standing Policy Committee on Justice and Government Services	**98**	-	98	95	-	95	95
PROGRAM OPERATING EXPENSE		**10,503**	-	10,503	10,540	-	10,540	10,471

PROGRAM 2 - COURT SERVICES

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
2.1	**Program Support**							
2.1.1	Program Support Services	**4,660**	-	4,660	5,443	-	5,443	5,320
2.1.2	Chief Provincial Judge's Office	**1,624**	-	1,624	1,641	-	1,641	1,582
2.1.3	Law Libraries	**3,824**	-	3,824	3,931	-	3,931	3,903
2.1.4	Ticket Processing	**13,077**	(13,077)	-	10,400	-	10,400	10,400
	Total Sub-Program	**23,185**	(13,077)	10,108	21,415	-	21,415	21,205
2.2	**Calgary Court Operations**							
2.2.1	Calgary Court of Queen's Bench	**6,336**	-	6,336	6,052	-	6,052	5,765
2.2.2	Calgary Provincial Court	**13,621**	-	13,621	14,019	-	14,019	12,986
2.2.3	Calgary Family Mediation Services	**765**	-	765	747	-	747	738
2.2.4	Calgary Operational Support	**1,741**	-	1,741	1,608	-	1,608	1,574
	Total Sub-Program	**22,463**	-	22,463	22,426	-	22,426	21,063
2.3	**Edmonton Court Operations**							
2.3.1	Edmonton Court of Queen's Bench	**6,910**	-	6,910	6,533	-	6,533	6,255
2.3.2	Edmonton Provincial Court	**13,180**	-	13,180	13,645	-	13,645	12,405
2.3.3	Edmonton Family Mediation Services	**1,125**	-	1,125	1,098	-	1,098	1,079
2.3.4	Edmonton Operational Support	**1,944**	-	1,944	1,803	-	1,803	1,767
	Total Sub-Program	**23,159**	-	23,159	23,079	-	23,079	21,506
2.4	**Regional Court Operations**							
2.4.1	Lethbridge Courts	**2,847**	-	2,847	2,841	-	2,841	2,711
2.4.2	Red Deer Courts	**2,493**	-	2,493	2,531	-	2,531	2,412
2.4.3	Grande Prairie Courts	**1,137**	-	1,137	1,115	-	1,115	1,064
2.4.4	Peace River Courts	**890**	-	890	889	-	889	854
2.4.5	Wetaskiwin Courts	**931**	-	931	886	-	886	858
2.4.6	Fort McMurray Courts	**652**	-	652	582	-	582	560
2.4.7	St. Paul Courts	**1,417**	-	1,417	1,402	-	1,402	1,348
2.4.8	Drumheller Courts	**478**	-	478	466	-	466	447
2.4.9	Medicine Hat Courts	**1,021**	-	1,021	1,038	-	1,038	997
2.4.10	Regional Provincial Courts	**5,781**	-	5,781	5,756	-	5,756	5,496
2.4.11	Regional Family Mediation Services	**1,046**	-	1,046	1,024	-	1,024	1,016
2.4.12	Regional Operational Support	**1,167**	-	1,167	920	-	920	906
	Total Sub-Program	**19,860**	-	19,860	19,450	-	19,450	18,669
2.5	**Court of Appeal**							
2.5.1	Court of Appeal	**3,197**	-	3,197	2,982	-	2,982	2,871
	Total Sub-Program	**3,197**	-	3,197	2,982	-	2,982	2,871
PROGRAM OPERATING EXPENSE		**91,864**	(13,077)	78,787	89,352	-	89,352	85,314

PROGRAM 3 - LEGAL SERVICES
(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	2001-02 Budget
3.0.1	Law Reform	**320**	-	320	320	-	320	320
3.0.2	Legislative Counsel	**1,602**	-	1,602	1,492	-	1,492	1,391
3.0.3	Civil Law	**19,516**	-	19,516	18,990	-	18,990	17,335
3.0.4	Criminal Justice	**34,612**	-	34,612	30,503	-	30,503	26,395
3.0.5	Maintenance Enforcement							
	- Operating Expense	**8,046**	-	8,046	8,886	-	8,886	8,775
	- Capital Investment	**2,132**	-	2,132	1,200	-	1,200	1,200
3.0.6	Child-Centred Family Justice	**1,317**	-	1,317	1,408	-	1,408	1,408
3.0.7	Amortization of Capital Assets	**7**	-	7	7	-	7	7
TOTAL PROGRAM		**67,552**	-	67,552	62,806	-	62,806	56,831
PROGRAM OPERATING EXPENSE		**65,420**	-	65,420	61,606	-	61,606	55,631
PROGRAM CAPITAL INVESTMENT		**2,132**	-	2,132	1,200	-	1,200	1,200

PROGRAM 4 - SUPPORT FOR LEGAL AID

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
4.0.1	Legal Aid Plan	**28,187**	-	28,187	27,242	-	27,242	27,242
PROGRAM OPERATING EXPENSE		**28,187**	-	28,187	27,242	-	27,242	27,242

PROGRAM 5 - PUBLIC TRUSTEE

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
5.0.1	Public Trustee	**8,091**	-	8,091	7,696	-	7,696	7,433
PROGRAM OPERATING EXPENSE		**8,091**	-	8,091	7,696	-	7,696	7,433

PROGRAM 6 - MEDICAL EXAMINER

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	2001-02 Budget
6.0.1	Medical Examiner							
	- Operating Expense	**4,323**	-	4,323	4,361	-	4,361	4,188
	- Capital Investment	**109**	-	109	130	-	130	130
6.0.2	Amortization of Capital Assets	**233**	-	233	253	-	253	253
TOTAL PROGRAM		**4,665**	-	4,665	4,744	-	4,744	4,571
PROGRAM OPERATING EXPENSE		**4,556**	-	4,556	4,614	-	4,614	4,441
PROGRAM CAPITAL INVESTMENT		**109**	-	109	130	-	130	130

STATUTORY PROGRAMS

(thousands of dollars)

Appropriations not voted by the Legislative Assembly pursuant to
the *Motor Vehicle Accident Claims Act* and
section 24 (1) (c) of the *Financial Administration Act*

OPERATING EXPENSE

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget
Motor Vehicle Accident Claims	**27,156**	25,658	27,587
Valuation Adjustments and Other Provisions	**373**	373	373
TOTAL STATUTORY PROGRAMS	**27,529**	26,031	27,960

MINISTRY BUSINESS PLAN SUMMARY

VISION

Our vision is a democratic and prosperous Alberta based on respect for the law, where all Albertans are safe in their homes and communities and have confidence in the justice system, and where disputes are resolved fairly and effectively.

MISSION

Our mission is to serve Albertans by promoting safe communities, by ensuring access to the courts and other methods of dispute resolution, by providing legal and related strategic services to the Government of Alberta, and by communicating with Albertans about the administration of justice.

CORE BUSINESSES

1. Prosecutions
2. Courts
3. Legal Services to Government
4. Justice Services to Albertans in Need

GOALS, MAJOR STRATEGIES, KEY PERFORMANCE MEASURES AND TARGETS

GOAL 1: PROMOTE SAFE COMMUNITIES IN ALBERTA

Strategies/Initiatives

1.1 Enhance our focus on serious and violent crime.
1.2 Ensure effective prosecution of new legislation.
1.3 Promote culturally sensitive approaches to prosecutions.
1.4 Develop innovative court strategies to address domestic violence.
1.5 Explore alternative means of dealing with people in the justice system who are affected by Fetal Alcohol Syndrome.

Core Performance Measures

1. **Public Perception of Safety in the Home:** The percentage of Albertans who feel "somewhat safe" to "very safe" in their own homes.

1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target
97.9%	96.3%	N/A	95%	95%	95%

2. **Public Perception of Safety in the Neighborhood:** The percentage of Albertans who feel "somewhat comfortable" to "very comfortable" walking alone in their neighbourhoods at night.

1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target
79.1%	80.1%	N/A	80%	80%	80%

GOAL 2: ENSURE VICTIMS HAVE A MORE MEANINGFUL ROLE IN THE CRIMINAL JUSTICE SYSTEM

Strategies/Initiatives

2.1 Identify and implement best practices that assist child victims of crime.
2.2 Facilitate victims' needs awareness training.
2.3 Support implementation of legislation to assist victims.
2.4 Enhance public assistance services.

Core Performance Measures

1. **Client Satisfaction with Public Assistance Program**

1999-2000	2000-01	2001-02	2002-03 Target	2003-04 Target	2004-05 Target
Historical data not available Target: to be established					

GOAL 3: PROVIDE ACCESS TO JUSTICE SERVICES FOR ALBERTANS IN NEED

Strategies/Initatives

3.1 Monitor the operation and evaluation of the Family Law Staff Counsel Pilot Project.
3.2 Provide services through the Family Law Information Centre.
3.3 Deliver Parenting After Separation courses.
3.4 Participate in legal aid research.
3.5 Recommend amendments to the *Public Trustee Act.*
3.6 Design and construct a Maintenance Enforcement Program (MEP) management information system.
3.7 Enhance MEP web-based technology.
3.8 Support reciprocal maintenance enforcement legislation.
3.9 Develop MEP Public Education Strategy.
3.10 Coordinate MEP file information with other ministries to increase administrative fairness.

Core Performance Measures

1. **Client Satisfaction with the Services of the Public Trustee's Office:** The percentage of clients "satisfied" to "very satisfied" with the services of the Public Trustee's Office.

1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target
85%	88%	N/A	85%	85%	85%

2. **The Amount Collected on Maintenance Enforcement Program Files:** The dollars collected per file by the Maintenance Enforcement Program.

1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target
$3,025	$3,139	N/A	$3,125	$3,125	$3,125

3. **Maintenance Enforcement Program:** Dollars Due Compared to Dollars Received (% Collected): The program's collection rate on scheduled support and scheduled arrears payment.

1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target
N/A	80%	N/A	78%	78%	78%

4. **Number of Eligible Albertans Receiving Legal Aid Services:** The number of eligible persons receiving legal aid services.

1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target
97,256	98,296	N/A	107,454	107,454	107,454

GOAL 4: IMPROVE ACCESS TO CIVIL AND CRIMINAL JUSTICE

Strategies/Initiatives

4.1 Enhance access to Family Court.
4.2 Update and consolidate existing family law.
4.3 Develop alternative dispute resolution mechanisms.
4.4 Assist with the identification, development and implementation of Aboriginal and justice community initiatives.
4.5 Explore the use of technology to improve access to courts.
4.6 Review civil claims limit.
4.7 Review specialized courts.
4.8 Develop a process for early case resolution.
4.9 Undertake a renewal process to modernize the prosecution service.
4.10 Rewrite and reduce the complexity of the Rules of Court.
4.11 Review compensation for witnesses, jurors and interpreters.
4.12 Improve public understanding of the justice system through an education strategy.
4.13 Develop a Lawyers Guide to the Maintenance Enforcement Program (MEP).
4.14 Support standardized maintenance orders.
4.15 Examine the use of family conferencing to facilitate MEP collections.
4.16 Support and develop Court Initiatives in First Nation communities.
4.17 Consolidate the Calgary courts.
4.18 Enhance the Provincial court security program.
4.19 Develop a strategy to address increased traffic & bylaw ticket volumes.
4.20 Determine feasibility of a Unified Trial Court.
4.21 Determine the feasibility of recovery of revenue from corporations for lengthy civil trials.
4.22 Implement recommendations of the *Civil Enforcement Act* review.
4.23 Review law reform reports to develop amendments to justice administered legislation.
4.24 Provide information to the public on the Hague Convention and the *Alberta International Child Abduction Act.*
4.25 Provide information to the public on the purpose and operation of the Office of the Chief Medical Examiner.

Core Performance Measures

1. **Median Elapsed Time from First to Last Appearance:** The median elapsed time in days that it takes to process a case in Provincial Criminal Court from first to last appearance.

1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target
78 days	N/A	N/A	Cdn. Median (84 days)	Cdn. Median (84 days)	Cdn. Median (84 days)

GOAL 5: PROVIDE EFFECTIVE LEGAL SERVICES TO THE GOVERNMENT OF ALBERTA

Strategies/Initiatives

5.1 Explore new models of service to address prosecution arising from Provincial Statutes.
5.2 Develop recommendations on the use of legal service agreements with client ministries.
5.3 Implement an automated contingent liability tracking system.
5.4 Enhance the strategic legal advisor role of Justice.
5.5 Offer legislation development training to client ministries.
5.6 Establish cross-ministry committees on strategic legal issues.
5.7 Provide negotiation training to Civil Law lawyers.

Core Performance Measures

1. **Client Satisfaction with Legal Services:** The percentage of client ministries "satisfied" to "very satisfied" with the legal services provided by Alberta Justice.

1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target
95%	92%	N/A	90%	90%	90%

BUDGET HIGHLIGHTS FOR 2002-03:

- For 2002-03 Alberta Justice will spend approximately $236 million. The budget provides an equitable distribution of funding to maintain services in Courts, Prosecutions, Justice Services to Albertans in Need and Legal Services to Government.

- $14.4 million and 29 FTEs has been approved to provide additional resources to continue to address workload and retention issues and improve prosecution and legal services. The additional resources affirm the Government's commitment to the safety and security of Albertans.

- $28.2 million has been allocated for Legal Aid. This includes an additional $1.0 million to continue improvements to the Legal Aid system and ensure more low-income Albertans have access to it. Funds are included to continue the government's support of the Family Law Legal Aid offices that opened in Edmonton and Calgary last year. The offices ensure there are lawyers and services available to help low-income families who need legal assistance in a timely manner.

- A $13.1 million dedicated revenue initiative will be set up in Court Services and *Highway Traffic Act* fines will be increased and used for staff and systems costs incurred in processing and handling tickets.

- Capital funding of $2.1 million has been provided to continue work on the Maintenance Information Management System. The system is one of many operating improvements implemented in the Maintenance Enforcement Program in response to an MLA Review conducted in September, 1998. The system is scheduled for completion in 2004.

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Transfers from Government of Canada	**9,121**	9,168	8,158	7,954
Investment Income	**325**	350	325	438
Premiums, Fees and Licences	**33,774**	30,922	30,161	32,850
Other Revenue	**57,024**	44,772	42,697	59,301
Ministry Revenue	**100,244**	85,212	81,341	100,543
EXPENSE				
Program				
Ministry Support Services	**10,503**	10,540	10,471	8,634
Court Services	**91,864**	89,352	85,314	102,803
Legal Services	**65,420**	61,606	55,631	51,744
Support for Legal Aid	**28,187**	27,242	27,242	22,542
Public Trustee	**8,091**	7,696	7,433	7,493
Medical Examiner	**4,556**	4,614	4,441	4,336
Motor Vehicle Accident Claims	**27,156**	25,658	27,587	22,415
Valuation Adjustments and Other Provisions	**373**	373	373	1,312
Ministry Expense	**236,150**	227,081	218,492	221,279
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(135,906)**	(141,869)	(137,151)	(120,736)

DEPARTMENT
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Transfers from Government of Canada				
Various	**9,121**	9,168	8,158	7,954
Investment Income				
Various	**325**	350	325	438
Premiums, Fees and Licences				
Motor Vehicle Accident Claim Fees	**13,800**	13,800	13,100	13,927
Other	**19,974**	17,122	17,061	18,923
Other Revenue				
Fines and Penalties	**44,577**	33,000	31,515	29,289
Maintenance Enforcement	**7,750**	7,750	7,760	7,680
Other	**4,697**	4,022	3,422	22,332
Total Revenue	**100,244**	85,212	81,341	100,543
EXPENSE				
Program				
Voted				
Ministry Support Services	**10,503**	10,540	10,471	8,634
Court Services	**91,864**	89,352	85,314	102,803
Legal Services	**65,420**	61,606	55,631	51,744
Support for Legal Aid	**28,187**	27,242	27,242	22,542
Public Trustee	**8,091**	7,696	7,433	7,493
Medical Examiner	**4,556**	4,614	4,441	4,336
Total Voted Expense	**208,621**	201,050	190,532	197,552
Statutory				
Motor Vehicle Accident Claims	**27,156**	25,658	27,587	22,415
Valuation Adjustments and Other Provisions	**373**	373	373	1,312
Total Voted and Statutory Expense	**236,150**	227,081	218,492	221,279
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(135,906)**	(141,869)	(137,151)	(120,736)

CHANGE IN CAPITAL ASSETS

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
New Capital Investment	**2,241**	1,330	1,330	1,127
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	**(728)**	(751)	(751)	(882)
Increase (Decrease) in Capital Assets	**1,513**	579	579	245

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2002-03 Estimates	Comparable 2001-02 Budget
Department	2,123	2,066
Total Full-Time Equivalent Employment	**2,123**	2,066

ALBERTA

LEARNING

THE HONOURABLE DR. LYLE OBERG
Minister
204 Legislature Building, 427-2025

AMOUNTS TO BE VOTED
(thousands of dollars)

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**3,399,292**	(35,945)	3,363,347	3,218,968	3,269,165	2,845,004
OPERATING EXPENSE	**3,395,020**	(35,020)	3,360,000	3,215,276	3,262,923	2,843,461
CAPITAL INVESTMENT	**4,272**	(925)	3,347	3,692	6,242	1,543
NON-BUDGETARY DISBURSEMENTS to be voted	**156,700**	-	156,700	152,200	83,000	60,139

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
Program		**Gross Expense**	Dedicated Revenue	Net Expense			
1	Ministry Support Services	**30,447**	(1,100)	29,347	29,615	30,581	29,930
2	Support for Basic Learning	**2,156,391**	(31,351)	2,125,040	2,059,611	2,079,662	1,788,887
3	Support for Adult Learning	**1,123,557**	(2,200)	1,121,357	1,064,889	1,079,310	996,036
4	Support to Adult Learners	**88,897**	(1,294)	87,603	64,853	79,612	30,151
TOTAL VOTED		**3,399,292**	(35,945)	3,363,347	3,218,968	3,269,165	2,845,004
	Teachers' Pensions Liability Funding	**118,209**	-	118,209	110,952	110,952	108,317
	Provision for Future Cost of Student Loans Issued	**41,400**	-	41,400	49,000	59,400	67,938
	Alberta Heritage Scholarships	**19,700**	-	19,700	19,200	19,200	18,287
	Valuation Adjustments and Other Provisions	**5**	-	5	5	5	9,194
TOTAL VOTED AND STATUTORY		**3,578,606**	(35,945)	3,542,661	3,398,125	3,458,722	3,048,740

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

Program		2002-03 Estimates			Gross Comparable 2001-02	Gross Comparable 2001-02	Gross Comparable 2000-01
		Gross Expense	Dedicated Revenue	Net Expense	Forecast	Budget	Actual
1	Ministry Support Services	**29,530**	(1,100)	28,430	29,098	29,664	29,318
2	Support for Basic Learning	**2,155,466**	(30,426)	2,125,040	2,058,807	2,078,737	1,788,733
3	Support for Adult Learning	**1,123,127**	(2,200)	1,120,927	1,064,375	1,078,060	995,788
4	Support to Adult Learners	**86,897**	(1,294)	85,603	62,996	76,462	29,622
TOTAL VOTED		**3,395,020**	(35,020)	3,360,000	3,215,276	3,262,923	2,843,461
	Teachers' Pensions Liability Funding	**118,209**	-	118,209	110,952	110,952	108,317
	Provision for Future Cost of Student Loans Issued	**41,400**	-	41,400	49,000	59,400	67,938
	Alberta Heritage Scholarships	**19,700**	-	19,700	19,200	19,200	18,287
	Valuation Adjustments and Other Provisions	**5**	-	5	5	5	9,194
TOTAL VOTED AND STATUTORY		**3,574,334**	(35,020)	3,539,314	3,394,433	3,452,480	3,047,197

CAPITAL INVESTMENT

Program		2002-03 Estimates			Comparable 2001-02	Comparable 2001-02	Comparable 2000-01
		Gross Expense	Dedicated Revenue	Net Expense	Forecast	Budget	Actual
1	Ministry Support Services	**917**	-	917	517	917	612
2	Support for Basic Learning	**925**	(925)	-	804	925	154
3	Support for Adult Learning	**430**	-	430	514	1,250	248
4	Support to Adult Learners	**2,000**	-	2,000	1,857	3,150	529
TOTAL VOTED		**4,272**	(925)	3,347	3,692	6,242	1,543

NON-BUDGETARY DISBURSEMENTS

Program		**2002-03 Estimates**	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
2	Support for Basic Learning	**1,000**	-	1,000	(1,128)
4	Support to Adult Learners	**155,700**	152,200	82,000	61,267
TOTAL VOTED		**156,700**	152,200	83,000	60,139

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
1.0.1	Minister's Office	**340**	-	340	328	-	328	328
1.0.2	Minister's Committees	**212**	-	212	212	-	212	212
1.0.3	Deputy Minister's Office	**419**	-	419	404	-	404	358
1.0.4	Finance and Administrative Services	**6,261**	-	6,261	6,130	-	6,130	5,838
1.0.5	Human Resource Services	**2,842**	-	2,842	2,788	-	2,788	2,708
1.0.6	Legislative Services and Freedom of Information	**771**	-	771	726	-	726	630
1.0.7	Information and Strategic Services							
	- Operating Expense	**14,918**	(1,100)	13,818	14,723	(1,336)	13,387	14,181
	- Capital Investment	**917**	-	917	517	-	517	917
1.0.8	Administrative Systems Support	**2,247**	-	2,247	2,285	-	2,285	3,809
1.0.9	Communications	**538**	-	538	523	-	523	531
1.0.10	Amortization of Capital Assets	**885**	-	885	884	-	884	974
1.0.11	Standing Policy Committee on Learning and Employment	**97**		97	95		95	95
TOTAL PROGRAM		**30,447**	(1,100)	29,347	29,615	(1,336)	28,279	30,581
PROGRAM OPERATING EXPENSE		**29,530**	(1,100)	28,430	29,098	(1,336)	27,762	29,664
PROGRAM CAPITAL INVESTMENT		**917**	-	917	517	-	517	917

PROGRAM 2 - SUPPORT FOR BASIC LEARNING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	2001-02 Budget
2.1	**Program Delivery**							
2.1.1	Program Delivery Support	**48,253**	(1,106)	47,147	48,609	(1,073)	47,536	46,140
	Total Sub-program	**48,253**	(1,106)	47,147	48,609	(1,073)	47,536	46,140
2.2	**Public and Separate School Support**							
2.2.1	Operating Support for Basic Education							
	- Operating Expense	**1,644,479**	-	1,644,479	1,580,784	-	1,580,784	1,601,088
	- Operating Expense funded by Lotteries	**54,000**	-	54,000	40,000	-	40,000	41,000
2.2.2	Teachers' Pensions - Current Service Payment	**118,739**	-	118,739	111,893	-	111,893	114,247
	Total Sub-program	**1,817,218**	-	1,817,218	1,732,677	-	1,732,677	1,756,335
2.3	**Early Childhood Services Support**							
2.3.1	Public and Separate	**128,122**	-	128,122	123,982	-	123,982	123,487
2.3.2	Private School	**13,136**	-	13,136	11,659	-	11,659	12,639
2.3.3	Private Operator	**22,967**	-	22,967	22,582	-	22,582	22,097
	Total Sub-program	**164,225**	-	164,225	158,223	-	158,223	158,223
2.4	**Private School Support**							
2.4.1	Instruction Grants	**60,501**	-	60,501	58,221	-	58,221	58,221
	Total Sub-program	**60,501**	-	60,501	58,221	-	58,221	58,221
2.5	**Other Basic Learning Programs**							
2.5.1	Learning Resources Subsidy	**7,102**	-	7,102	6,419	-	6,419	6,581
2.5.2	Learning Resources Centre							
	- Operating Expense	**29,320**	(29,320)	-	26,697	(27,800)	(1,103)	25,237
	- Capital Investment	**925**	(925)	-	804	(804)	-	925
2.5.3	Amortization of Capital Assets	**300**	-	300	211	-	211	250
	Total Sub-program	**37,647**	(30,245)	7,402	34,131	(28,604)	5,527	32,993
2.6	**Student Health**							
2.6.1	Student Health Services	**28,547**	-	28,547	27,750	-	27,750	27,750
	Total Sub-program	**28,547**	-	28,547	27,750	-	27,750	27,750
TOTAL PROGRAM		**2,156,391**	(31,351)	2,125,040	2,059,611	(29,677)	2,029,934	2,079,662
PROGRAM OPERATING EXPENSE		**2,155,466**	(30,426)	2,125,040	2,058,807	(28,873)	2,029,934	2,078,737
PROGRAM CAPITAL INVESTMENT		**925**	(925)	-	804	(804)	-	925

NON-BUDGETARY DISBURSEMENTS

Reference	Element	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget
2.5.5	Learning Resources Inventory	**1,000**	-	1,000
TOTAL PROGRAM		**1,000**	-	1,000

OPERATING SUPPORT TO PUBLIC AND SEPARATE SCHOOLS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
FOR INFORMATION ONLY				
OPERATING SUPPORT TO PUBLIC AND SEPARATE SCHOOLS				
Basic Instruction Grants	**2,635,858**	2,527,109	2,528,413	2,346,731
Transportation	**178,340**	177,893	177,893	163,584
School Board Central Administration	**126,390**	123,282	123,282	114,305
TOTAL OPERATING SUPPORT	**2,940,588**	2,828,284	2,829,588	2,624,620
Less Property Tax Support:				
Alberta School Foundation Fund	**(1,090,109)**	(1,061,500)	(1,041,500)	(1,117,421)
Opted-Out Separate Boards	**(152,000)**	(146,000)	(146,000)	(160,987)
GENERAL REVENUE FUND SUPPORT	**1,698,479**	1,620,784	1,642,088	1,346,212
Operating Expense	**1,644,479**	1,580,784	1,601,088	1,326,212
Operating Expenses funded by Lotteries	**54,000**	40,000	41,000	20,000

PROGRAM 3 - SUPPORT FOR ADULT LEARNING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
3.1	**Program Support**							
3.1.1	Program Delivery Support	**3,023**	-	3,023	2,864	-	2,864	2,814
3.1.2	Community Education							
	- Operating Expense	**708**	-	708	18,307	-	18,307	18,307
	- Operating Expense funded by Lotteries	**18,900**	-	18,900	-	-	-	-
3.1.3	Learning Television							
	- Operating Expense	**254**	-	254	254	-	254	254
	- Operating Expense funded by Lotteries	**8,100**	-	8,100	8,100	-	8,100	8,100
3.1.4	Other Program Support	**12,381**	-	12,381	13,431	-	13,431	15,540
3.1.5	International Qualifications Assessment	**484**	-	484	589	-	589	476
	Total Sub-program	**43,850**	-	43,850	43,545	-	43,545	45,491
3.2	**Grants to Post Secondary Institutions**							
3.2.1	Private University - Colleges	**11,736**	-	11,736	10,995	-	10,995	11,048
3.2.2	Technical Institutes	**138,984**	-	138,984	130,592	-	130,592	130,919
3.2.3	Public Colleges	**260,587**	-	260,587	240,473	-	240,473	238,788
3.2.4	Universities	**490,758**	-	490,758	453,558	-	453,558	455,213
3.2.5	Banff Centre	**10,213**	-	10,213	9,537	-	9,537	9,536
3.2.6	Equity Adjustments	**3,755**	-	3,755	10,150	-	10,150	12,000
3.2.7	Inter-Jurisdiction Programs	**5,264**	-	5,264	3,014	-	3,014	3,644
	Total Sub-program	**921,297**	-	921,297	858,319	-	858,319	861,148
3.3	**Funding Envelopes**							
3.3.1	Funding Envelopes Delivery Support	**463**	-	463	462	-	462	462
3.3.2	Access Fund	**99,992**	-	99,992	91,398	-	91,398	101,004
3.3.3	Faculty Retention	**11,918**	-	11,918	28,399	-	28,399	28,500
3.3.4	Operating Grant Adjustments	**29,326**	-	29,326	27,225	-	27,225	27,232
	Total Sub-program	**141,699**	-	141,699	147,484	-	147,484	157,198
3.4	**Apprenticeship and Industry Training**							
3.4.1	Apprenticeship Delivery Support							
	- Operating Expense	**13,645**	-	13,645	12,841	-	12,841	12,337
	- Capital Investment	**430**	-	430	514	-	514	1,250
3.4.2	Marketing Apprenticeship	**2,200**	(2,200)	-	2,000	(1,544)	456	1,700
3.4.3	Amortization of Capital Assets	**436**	-	436	186	-	186	186
	Total Sub-program	**16,711**	(2,200)	14,511	15,541	(1,544)	13,997	15,473
TOTAL PROGRAM		**1,123,557**	(2,200)	1,121,357	1,064,889	(1,544)	1,063,345	1,079,310
PROGRAM OPERATING EXPENSE		**1,123,127**	(2,200)	1,120,927	1,064,375	(1,544)	1,062,831	1,078,060
PROGRAM CAPITAL INVESTMENT		**430**	-	430	514	-	514	1,250

PROGRAM 4 - SUPPORT TO ADULT LEARNERS

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
4.1	**Program Delivery**							
4.1.1	Program Delivery Support							
	- Operating Expense	**6,310**	(1,294)	5,016	5,637	(1,294)	4,343	7,501
	- Capital Investment	**2,000**	-	2,000	1,857	-	1,857	3,150
4.1.2	Program Systems Support	**4,650**	-	4,650	3,898	-	3,898	-
4.1.3	Amortization of Capital Assets	**937**	-	937	361	-	361	361
	Total Sub-program	**13,897**	(1,294)	12,603	11,753	(1,294)	10,459	11,012
4.2	**Assistance for Learners**							
4.2.1	Maintenance Grants	**10,700**	-	10,700	8,100	-	8,100	9,800
4.2.2	Special Needs Bursaries	**1,600**	-	1,600	1,300	-	1,300	1,500
4.2.3	Alberta Opportunities Bursary	**14,500**	-	14,500	12,700	-	12,700	15,200
4.2.4	Achievement Scholarships							
	- Operating Expense	**9,500**	-	9,500	7,000	-	7,000	7,000
	- Operating Expense funded by Lotteries	**3,100**	-	3,100	3,100	-	3,100	3,100
4.2.5	Student Loan Relief - Benefit	**35,600**	-	35,600	20,900	-	20,900	32,000
	Total Sub-program	**75,000**	-	75,000	53,100	-	53,100	68,600
TOTAL PROGRAM		**88,897**	(1,294)	87,603	64,853	(1,294)	63,559	79,612

PROGRAM OPERATING EXPENSE	**86,897**	(1,294)	85,603	62,996	(1,294)	61,702	76,462
PROGRAM CAPITAL INVESTMENT	**2,000**	-	2,000	1,857	-	1,857	3,150

NON-BUDGETARY DISBURSEMENTS

Reference	Element	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget
4.3	**Cost of Student Loans Issued**			
4.3.1	Student Loans Servicing Cost	**13,500**	20,200	27,200
4.3.2	Student Loan Relief - Completion Payments	**39,500**	42,000	54,800
4.3.3	Student Loan Disbursements	**102,700**	90,000	-
TOTAL PROGRAM		**155,700**	152,200	82,000

STATUTORY PROGRAMS

(thousands of dollars)

Appropriations not voted by the Legislative Assembly pursuant to
section 9 of the *Student Loan Act*,
section 8 of the *Students Finance Act*,
section 5 of the *Alberta Heritage Scholarship Act* and
section 24 (1) (c) of the *Financial Administration Act*

OPERATING EXPENSE

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget
Teachers' Pensions Liability Funding	**118,209**	110,952	110,952
Provision for Future Cost of Student Loans Issued	**41,400**	49,000	59,400
Alberta Heritage Scholarships	**19,700**	19,200	19,200
Valuation Adjustments and Other Provisions	**5**	5	5
TOTAL STATUTORY PROGRAMS	**179,314**	179,157	189,557

MINISTRY BUSINESS PLAN SUMMARY

VISION

Optimizing human potential.

MISSION

Alberta Learning's leadership and work with stakeholders build a globally recognized lifelong learning community that enables Albertans to be responsible, caring, creative, self-reliant and contributing members of a knowledge-based and prosperous society.

CORE BUSINESSES

1) Basic Learning, 2) Adult Learning, 3) Apprenticeship and Industry Training

GOALS, OUTCOMES, STRATEGIES AND INITIATIVES

GOAL 1 - HIGH QUALITY LEARNING OPPORTUNITIES

Outcome 1.1 Responsiveness and Flexibility - The learning system meets the needs of all learners, society and the economy.

Major Strategies and Initiatives:

1.1.1 Enhance the use of strategic information and consultation to identify and assess priority needs of learners and stakeholders.

1.1.1a Undertake consultation and policy research initiatives including:
- Policy framework for lifelong learning
- Vision and framework for technology and its impacts on learning

1.1.1c Establish a new vision for the Kindergarten to Grade 12 (K-12) system which helps students build basic and essential competencies.

1.1.2 Ensure learning policies and programs meet priority needs of learners, society and the economy.

1.1.2a Develop and implement policy and program responses to recommendations from the Native Education Policy Review.

Outcome 1.2 Responsiveness and Flexibility - The learning system is flexible and provides a variety of programs and modes of delivery.

Major Strategies and Initiatives:

1.2.2 Provide alternative delivery approaches to meet diverse learner needs.

1.2.2a Implement an On-line Curriculum Repository infrastructure containing multimedia content in a variety of curriculum areas and grade levels.

1.2.2d Communicate the results and effective practices of Alberta Initiative for School Improvement (AISI) projects, use project results to support continuous improvement in the basic education system, and share knowledge and successes with Alberta's teachers through the annual AISI symposium.

1.2.2e Work with stakeholders to improve the provision of high quality learning opportunities and programs in school settings with small student populations as part of the Minister's Advisory Committee on Small School Programming.

Outcome 1.3 Accessibility - All Albertans can participate in quality learning.

Major Strategies and Initiatives:

1.3.1 Enhance access to learning opportunities.

1.3.1c Work with stakeholders to communicate career paths in the trades and their benefits to high school students.

1.3.2 Ensure that there is the physical, technological and human resource capacity to meet the demands of the learning system.

1.3.2a Implement the rollout of the SuperNet for the learning system with Innovation and Science and other stakeholders.

GOAL 2 - EXCELLENCE IN LEARNER ACHIEVEMENT

Outcome 2.1 Learners demonstrate high standards.

Major Strategies and Initiatives:

2.1.4 Encourage and reward excellence.

2.1.4b Establish, in consultation with industry, new scholarships to reward apprentice achievement.

GOAL 3 - WELL PREPARED LEARNERS FOR LIFELONG LEARNING, WORLD OF WORK AND CITIZENSHIP

Outcome 3.1 Learners are well prepared for lifelong learning - Children start school ready to learn.

Major Strategies and Initiatives:

3.1.1 Develop, implement, and evaluate early childhood initiatives.

3.1.1a Support and assess impacts of intergovernmental and ministry initiatives for early childhood preschool programming such as the early literacy initiative, parent-child literacy, parenting supports, early years assessment and home visitations.

Outcome 3.4 Learners are well prepared for citizenship.

Major Strategies and Initiatives:

3.4.2 Create learning opportunities to help Albertans become successful in a global society.

3.4.2a Implement the Alberta International Education Strategy.

GOAL 4 - EFFECTIVE WORKING RELATIONSHIPS

Outcome 4.1 Effective working relationships meet the learning needs of Albertans.

Major Strategies and Initiatives:

4.1.2 Initiate, develop and support cross-ministry initiatives.

4.1.2 a Support priority policy cross-ministry initiatives: Aboriginal Policy Initiative, Economic Development Strategy, Health Sustainability Initiative and Alberta Children and Youth Initiative.

Outcome 4.2 Joint initiatives contribute to the achievement of the social and economic goals of the province.

Major Strategies and Initiatives:

4.2.1 Clarify roles, responsibilities and accountabilities in the development and delivery of learning in Alberta in consultation with stakeholders.

4.2.1c Develop indicators and performance measures to support the outcomes framework for Early Childhood Services to Grade 12 (ECS-12) (Review Committee on Outcomes for Basic Learning) in consultation with stakeholders.

4.2.2 Strengthen partnerships with industry.

4.2.2b Develop apprenticeship program responses to support the Alberta government goal of improving Aboriginal well-being, self-reliance and employability in consultation with industry, Aboriginal groups and other ministries.

GOAL 5 - HIGHLY RESPONSIVE AND RESPONSIBLE MINISTRY

Outcome 5.1 The Ministry demonstrates leadership and continuous improvement in administration and business processes and practices.

Major Strategies and Initiatives:

5.1.3 Work with stakeholders to jointly review and evaluate initiatives to improve effectiveness.

5.1.3a Refine and improve performance measures and measurement processes underlying the basic and adult learning accountability models in consultation with stakeholders.

5.1.3b Through a review of the basic learning funding framework, ensure distribution is fair, equitable, flexible, supports the Review Committee on Outcomes recommendations and recognizes the fiscal realities of the Province.

5.1.4 Improve the linkage between strategic, business, financial, human resource, information technology and performance measurement planning.

5.1.4d Review and further enhance the ministry accountability framework to improve linkages between ECS-12 and adult learning.

2002-03 BUDGET HIGHLIGHTS

The Ministry highlights for the support to basic, apprenticeship and adult learning totaling $4,700 million for the 2002-03 fiscal year are as follows:

- $2,941 million for operating support to Public and Separate Schools.
- $237 million for Teachers' Pensions.
- $164 million for Early Childhood Services.
- $65 million for Student Health and Other Basic Learning Programs.
- $61 million for support to Private Schools.
- $1,075 million for support to Post-Secondary Institutions.
- $141 million to support Post-Secondary learners.
- $16 million to support the Apprenticeship System.

CORE MINISTRY PERFORMANCE MEASURES

Targets are considered met if the result is within 95% of the target.

Measure 1.1.a

Public satisfaction with overall quality of basic education

1998-99 Actual	1999-2000 Actual	2000-01 Actual	2002-03 Target	2003-04 Target	2004-05 Target
66%	68%	70%	70%	70%	70%

Measure 1.1.b

Satisfaction of recent post-secondary graduates with the overall quality of their education
(data from surveys of 1998-99 graduates)

	1998-99 Actual	2002-03 Target	2003-04 Target	2004-05 Target
System Total	80%	80-85%	80-85%	To be set when sufficient data is available

Measure 1.1.c

Satisfaction of recent apprenticeship graduates with on-the-job training

1998-99 Actual	2000-01 Actual	2002-03 Target	2003-04 Target	2004-05 Target
91%	92%	90%+	90%+	90%+

Measure 1.1.d

Satisfaction of recent apprenticeship graduates with technical training

1998-99 Actual	2000-01 Actual	2002-03 Target	2003-04 Target	2004-05 Target
94%	95%	90%+	90%+	90%+

Measure 1.3.a

Public satisfaction that Albertans have ease of access to lifelong learning
(under development)

Measure 2.1.a

Students who achieved standards on grades 3, 6 and 9 Provincial Achievement Tests

Grade/ Subject	Results for All Students in Grade				Results for Students Who Wrote			
	2000-01 Actual	2002-03 Target	2003-04 Target	2004-05 Target	2000-01 Actual	2002-03 Target	2003-04 Target	2004-05 Target
Grade 3								
Language Arts								
acceptable	83%	83%	83%	84%	89%	90%	91%	90%
excellence	16%	17%	17%	18%	17%	18%	18%	19%
Mathematics								
acceptable	82%	82%	82%	83%	88%	89%	89%	90%
excellence	24%	24%	24%	25%	25%	26%	26%	27%
Grade 6								
Language Arts								
acceptable	79%	79%	79%	80%	85%	85%	86%	86%
excellence	15%	16%	16%	17%	16%	17%	17%	18%
Mathematics								
acceptable	79%	78%	79%	80%	85%	85%	86%	86%
excellence	18%	17%	18%	19%	19%	18%	19%	19%
Science								
acceptable	82%	80%	81%	81%	88%	88%	88%	88%
excellence	25%	25%	25%	25%	27%	27%	27%	27%
Social Studies								
acceptable	79%	78%	78%	NA	85%	85%	85%	NA
excellence	19%	18%	18%	NA	20%	20%	20%	NA
Grade 9								
Language Arts								
acceptable	79%	80%	80%	81%	89%	90%	90%	90%
excellence	13%	13%	13%	14%	15%	15%	16%	16%
Mathematics								
acceptable	67%	70%	70%	70%	75%	77%	77%	78%
excellence	16%	15%	15%	15%	18%	17%	17%	17%
Science								
acceptable	72%	72%	72%	72%	80%	79%	80%	80%
excellence	12%	12%	13%	14%	13%	14%	14%	15%
Social Studies								
acceptable	73%	73%	73%	NA	82%	81%	81%	NA
excellence	16%	16%	16%	NA	18%	18%	18%	NA

Measure 2.1.b

Students who achieved standards on diploma examinations

Grade/ Subject	1999-2000 Actual	2000-01 Actual	2002-03 Target	2003-04 Target	2004-05 Target
English 30					
acceptable	89%	89%	To be set when data that is comparable from year to year is available		
excellence	16%	19%			
English 33					
acceptable	88%	87%			
excellence	8%	8%			
Social Studies 30					
acceptable	84%	85%			
excellence	16%	19%			
Social Studies 33					
acceptable	81%	81%			
excellence	13%	13%			
Pure Mathematics 30					
acceptable	NA	77%			
excellence	NA	20%			
Applied Mathematics 30					
acceptable	NA	82%			
excellence	NA	11%			
Biology 30					
acceptable	81%	81%			
excellence	23%	27%			
Chemistry 30					
acceptable	84%	79%			
excellence	24%	22%			
Physics 30					
acceptable	83%	79%			
excellence	28%	24%			
Science 30					
acceptable	78%	83%			
excellence	11%	14%			

Measure 2.2.a

High school completion of students within 5 years of entering grade 10

1999-2000 Actual	2002-03 Target	2003-04 Target	2004-05 Target
72%	72%	73%	75%

Measure 2.2.b

Albertans (25-34) who completed high school, and who completed post-secondary programs

	1999-2000 Actual	2000-01 Actual	2002-03 Target	2003-04 Target	2004-05 Target
High School	87.5%	89.7%	90%	90%	90%
Post-Secondary	55.4%	56.1%	58%	60%	62%

Measure 2.2.c

Apprentices who completed their programs

1997-98 Actual	1998-99 Actual	1999-2000 Actual	2002-03 Target	2003-04 Target	2004-05 Target
74%	75%	75%	73%+	73%+	73%+

Measure 2.2.d

Post-secondary completion
(under development)

Measure 3.1.a

Readiness to learn measure
(under development)

Measure 3.2.a

Public satisfaction that adult learners are well prepared for lifelong learning

1999-2000 Actual	2000-01 Actual	2002-03 Target	2003-04 Target	2004-05 Target
74%	77%	77%	78%	To be set when sufficient data is available

Measure 3.3.a

Employment rates of post-secondary graduates

	1999-2000 Actual	2002-03 Target	2003-04 Target	2004-05 Target
Total Employed	93%	90%+	90%+	90%+

Measure 3.4.a

Public satisfaction that learners are well prepared for citizenship

	2000-01 Actual	2002-03 Target	2003-04 Target	2004-05 Target
High School Students	48%	48%	49%	To be set when sufficient data is available
Adult Learners	67%	67%	68%	

Measure 4.1.a

Satisfaction of cross-ministry partners and learning system stakeholders with working relationships with Alberta Learning staff

	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target
Collaborative	77%	86%	80%	80%	80%
Responsive	83%	90%	85%	85%	85%
Flexible	71%	66%	70%	70%	70%

Measure 5.1.a

Alberta Learning investment in employee training and development
(under development)

Measure 5.1.b

Efficiency measure
(under development)

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers	**103,800**	70,400	71,400	107,587
School Property Taxes	**1,093,000**	1,077,500	1,048,000	1,151,175
Transfers from Government of Canada	**174,586**	167,331	148,644	177,146
Sales of Learning Resources	**30,245**	28,604	26,970	21,596
Premiums, Fees and Licences	**4,866**	4,983	4,330	4,645
Other Revenue	**3,440**	2,332	2,400	3,091
Ministry Revenue	**1,409,937**	1,351,150	1,301,744	1,465,240
EXPENSE				
Program				
Operating Support to Public and Separate Schools	**2,940,588**	2,828,284	2,829,588	2,624,620
Teachers' Pensions	**236,948**	222,845	225,199	215,295
Early Childhood Services	**164,225**	158,223	158,223	123,420
Private School Support	**60,501**	58,221	58,221	54,699
Other Basic Learning Support	**36,722**	33,327	32,068	88,700
Student Health	**28,547**	27,750	27,750	26,529
Total Basic Learning Support	**3,467,531**	3,328,650	3,331,049	3,133,263
Less:				
Property Tax Support to Opted-Out Separate School Boards	**(152,000)**	(146,000)	(146,000)	(160,987)
Total Government Support to Basic Learning	**3,315,531**	3,182,650	3,185,049	2,972,276
Assistance to Post-Secondary Institutions	**1,074,914**	1,018,772	1,033,424	957,467
Support to Post-Secondary Learners	**140,755**	125,203	147,205	118,553
Total Adult Learning Support	**1,215,669**	1,143,975	1,180,629	1,076,020
Apprenticeship Delivery	**16,281**	15,027	14,223	10,727
Ministry Support Services	**29,530**	29,098	29,664	29,318
Program Delivery Support	**87,432**	85,183	84,415	76,277
Program Expense*	**4,664,443**	4,455,933	4,493,980	4,164,618
Debt Servicing Costs				
Alberta School Foundation Fund	**3,891**	3,349	7,500	5,380
Ministry Expense	**4,668,334**	4,459,282	4,501,480	4,169,998
Gain (Loss) on Disposal of Capital Assets	-	-	-	(16)
NET OPERATING RESULT	**(3,258,397)**	(3,108,132)	(3,199,736)	(2,704,774)

* Subject to the *Fiscal Responsibility Act.* Program expense includes the province's cash payments towards the unfunded pension liability (which will be eliminated under a separate legislated plan). Program expense does not include the annual change in the unfunded pension obligations, which is a non-cash expense that does not affect borrowing requirements. The annual increases (decreases) in the Ministry of Learning's unfunded pension obligations are:

65,386	57,344	52,188	28,040

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Department	**315,937**	272,650	252,744	312,853
Alberta School Foundation Fund	**1,094,000**	1,078,500	1,049,000	1,152,387
Ministry Revenue	**1,409,937**	1,351,150	1,301,744	1,465,240
EXPENSE				
Program				
Voted				
Department	**3,395,020**	3,215,276	3,262,923	2,843,461
Statutory				
Department	**179,314**	179,157	189,557	203,736
Alberta School Foundation Fund	**1,090,109**	1,061,500	1,041,500	1,117,421
Program Expense	**4,664,443**	4,455,933	4,493,980	4,164,618
Debt Servicing Costs				
Alberta School Foundation Fund	**3,891**	3,349	7,500	5,380
Ministry Expense	**4,668,334**	4,459,282	4,501,480	4,169,998
Gain (Loss) on Disposal of Capital Assets	-	-	-	(16)
NET OPERATING RESULT	**(3,258,397)**	(3,108,132)	(3,199,736)	(2,704,774)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**4,272**	3,692	6,242	1,543
Less: Disposal of Capital Assets	-	-	-	(16)
Less: Amortization of Capital Assets	**(2,558)**	(1,642)	(1,771)	(1,219)
Increase (Decrease) in Capital Assets	**1,714**	2,050	4,471	308

CAPITAL INVESTMENT

Voted				
Department	**4,272**	3,692	6,242	1,543
Total Capital Investment	**4,272**	3,692	6,242	1,543

DEPARTMENT
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	**84,100**	51,200	52,200	89,300
Transfer from Alberta Heritage Scholarship Fund	**19,700**	19,200	19,200	18,287
Transfers from Government of Canada				
Canada Health and Social Transfer	**173,292**	166,037	146,170	175,785
Other	**1,294**	1,294	2,474	1,361
Investment Income				
Various	**1,214**	-	-	-
Premiums, Fees and Licences				
Various	**4,866**	4,983	4,330	4,645
Other Revenue				
Sale of Learning Resources	**30,245**	28,604	26,970	21,596
Other	**1,226**	1,332	1,400	1,879
Total Revenue	**315,937**	272,650	252,744	312,853
EXPENSE				
Program				
Voted				
Ministry Support Services	**29,530**	29,098	29,664	29,318
Support for Basic Learning	**2,155,466**	2,058,807	2,078,737	1,788,733
Support for Adult Learning	**1,123,127**	1,064,375	1,078,060	995,788
Support to Adult Learners	**86,897**	62,996	76,462	29,622
Total Voted Expense	**3,395,020**	3,215,276	3,262,923	2,843,461
Statutory				
Teachers' Pensions Liability Funding	**118,209**	110,952	110,952	108,317
Provision for Future Cost of Student Loans Issued	**41,400**	49,000	59,400	67,938
Alberta Heritage Scholarships	**19,700**	19,200	19,200	18,287
Valuation Adjustments and Other Provisions	**5**	5	5	9,194
Total Voted and Statutory Expense	**3,574,334**	3,394,433	3,452,480	3,047,197
Gain (Loss) on Disposal of Capital Assets	-	-	-	(16)
NET OPERATING RESULT	**(3,258,397)**	(3,121,783)	(3,199,736)	(2,734,360)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**4,272**	3,692	6,242	1,543
Less: Disposal of Capital Assets	-	-	-	(16)
Less: Amortization of Capital Assets	**(2,558)**	(1,642)	(1,771)	(1,219)
Increase (Decrease) in Capital Assets	**1,714**	2,050	4,471	308

ALBERTA SCHOOL FOUNDATION FUND
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Other Taxes				
School Property Taxes	**1,093,000**	1,077,500	1,048,000	1,151,175
Interest Income				
Various	**1,000**	1,000	1,000	1,212
Total Revenue	**1,094,000**	1,078,500	1,049,000	1,152,387
EXPENSE				
Program				
Payments to School Boards	**1,090,109**	1,061,500	1,041,500	1,117,421
Total Program Expense	**1,090,109**	1,061,500	1,041,500	1,117,421
Debt Servicing Costs				
Interest on Advances from General Revenue Fund	**3,891**	3,349	7,500	5,380
Consolidated Expense	**1,094,000**	1,064,849	1,049,000	1,122,801
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	13,651	-	29,586

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**52,965**	39,314	12,228	9,728
Net Revenue (Expense) for the Year	-	13,651	-	29,586
Accumulated Net Revenue (Expense) at End of Year	**52,965**	52,965	12,228	39,314

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2002-03 Estimates	Comparable 2001-02 Budget
Department	**984**	985
Transfer to Alberta Corporate Service Centre	-	(1)
Total Full-Time Equivalent Employment	**984**	984

ALBERTA

MUNICIPAL AFFAIRS

THE HONOURABLE GUY BOUTILIER
Minister
227 Legislature Building, 427-3744

AMOUNT TO BE VOTED

(thousands of dollars)

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**133,081**	(1,475)	131,606	172,128	204,014	162,321
OPERATING EXPENSE	**132,082**	(1,475)	130,607	169,840	203,184	161,239
CAPITAL INVESTMENT	**999**	-	999	2,288	830	1,082

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Gross Comparable	Gross Comparable	Gross Comparable
Program		**Gross Expense**	Dedicated Revenue	Net Expense	2001-02 Forecast	2001-02 Budget	2000-01 Actual
1	Ministry Support Services	**10,409**	-	10,409	10,030	10,225	10,397
2	Local Government Services	**108,402**	(1,475)	106,927	106,322	111,465	118,473
3	Public Safety	**11,629**	-	11,629	53,357	80,405	31,166
4	Municipal Government Board	**2,641**	-	2,641	2,419	1,919	2,285
TOTAL VOTED		**133,081**	(1,475)	131,606	172,128	204,014	162,321
	Valuation Adjustments and Other Provisions	**200**	-	200	200	-	210
TOTAL VOTED AND STATUTORY		**133,281**	(1,475)	131,806	172,328	204,014	162,531

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Gross Comparable	Gross Comparable	Gross Comparable
Program		**Gross Expense**	Dedicated Revenue	Net Expense	2001-02 Forecast	2001-02 Budget	2000-01 Actual
1	Ministry Support Services	**10,230**	-	10,230	9,647	10,100	10,305
2	Local Government Services	**107,582**	(1,475)	106,107	105,617	110,760	117,483
3	Public Safety	**11,629**	-	11,629	52,157	80,405	31,166
4	Municipal Government Board	**2,641**	-	2,641	2,419	1,919	2,285
TOTAL VOTED		**132,082**	(1,475)	130,607	169,840	203,184	161,239
	Valuation Adjustments and Other Provisions	**200**	-	200	200	-	210
TOTAL VOTED AND STATUTORY		**132,282**	(1,475)	130,807	170,040	203,184	161,449

CAPITAL INVESTMENT

Program		**2002-03 Estimates**	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
1	Ministry Support Services	**179**	383	125	92
2	Local Government Services	**820**	705	705	990
3	Public Safety	-	1,200	-	-
TOTAL VOTED		**999**	2,288	830	1,082

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	2001-02 Budget
1.0.1	Minister's Office	**281**	-	281	267	-	267	270
1.0.2	Deputy Minister's Office	**487**	-	487	443	-	443	452
1.0.3	Support Services							
	- Operating Expense	**9,462**	-	9,462	8,937	-	8,937	9,378
	- Capital Investment	**179**	-	179	383	-	383	125
TOTAL PROGRAM		**10,409**	-	10,409	10,030	-	10,030	10,225
PROGRAM OPERATING EXPENSE		**10,230**	-	10,230	9,647	-	9,647	10,100
PROGRAM CAPITAL INVESTMENT		**179**	-	179	383	-	383	125

PROGRAM 2 - LOCAL GOVERNMENT SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
2.1	**Division Support**							
2.1.1	Division Support							
	- Operating Expense	3,977	-	3,977	3,618	-	3,618	3,938
	- Capital Investment	820	-	820	705	-	705	705
	Total Sub-program	4,797	-	4,797	4,323	-	4,323	4,643
2.2	**Municipal Services**							
2.2.1	Municipal Services	7,780	-	7,780	7,171	-	7,171	7,262
	Total Sub-program	7,780	-	7,780	7,171	-	7,171	7,262
2.3	**Assessment Services**							
2.3.1	Assessment Services	5,909	(1,475)	4,434	5,953	(1,475)	4,478	5,913
	Total Sub-program	5,909	(1,475)	4,434	5,953	(1,475)	4,478	5,913
2.4	**Financial Assistance Programs**							
2.4.1	Unconditional Municipal Grants							
	- Operating Expense	10,626	-	10,626	36,147	-	36,147	37,947
	- Operating Expense funded by Lotteries	28,000	-	28,000	-	-	-	-
2.4.2	Municipal Debenture Interest Rebates	8,950	-	8,950	10,780	-	10,780	10,780
2.4.3	Grants in Place of Taxes	28,839	-	28,839	28,718	-	28,718	31,690
2.4.4	Financial Support to Local Authorities	1,001	-	1,001	730	-	730	730
2.4.5	Municipal Sponsorship							
	- Operating Expense	500	-	500	500	-	500	500
	- Operating Expense funded by Lotteries	12,000	-	12,000	12,000	-	12,000	12,000
	Total Sub-program	89,916	-	89,916	88,875	-	88,875	93,647
TOTAL PROGRAM		108,402	(1,475)	106,927	106,322	(1,475)	104,847	111,465
PROGRAM OPERATING EXPENSE		107,582	(1,475)	106,107	105,617	(1,475)	104,142	110,760
PROGRAM CAPITAL INVESTMENT		820	-	820	705	-	705	705

PROGRAM 3 - PUBLIC SAFETY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
3.1	**Division Support**							
3.1.1	Division Support	**856**	-	856	775	-	775	746
	Total Sub-program	**856**	-	856	775	-	775	746
3.2	**Safety Services and Fire Protection**							
3.2.1	Program Management	**356**	-	356	605	-	605	320
3.2.2	Technical Services	**2,367**	-	2,367	2,231	-	2,231	1,729
3.2.3	Regional Services	**2,483**	-	2,483	2,595	-	2,595	2,474
3.2.4	Fire Commissioner	**1,112**	-	1,112	1,489	-	1,489	1,196
3.2.5	Underground Petroleum Storage Tanks	-	-	-	38,600	-	38,600	70,000
	Total Sub-program	**6,318**	-	6,318	45,520	-	45,520	75,719
3.3	**Disaster Services**							
3.3.1	Branch Management and Programs							
	- Operating Expense	**2,610**	-	2,610	2,970	-	2,970	2,134
	- Capital Investment	-	-	-	1,200	-	1,200	-
3.3.2	Disaster Recovery	**845**	-	845	1,892	-	1,892	806
	Total Sub-program	**3,455**	-	3,455	6,062	-	6,062	2,940
3.4	**Assistance for Municipal Emergency Response Training**							
3.4.1	Assistance for Municipal Emergency Response Training	**1,000**	-	1,000	1,000	-	1,000	1,000
	Total Sub-program	**1,000**	-	1,000	1,000	-	1,000	1,000
TOTAL PROGRAM		**11,629**	-	11,629	53,357	-	53,357	80,405

	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	Gross Comparable 2001-02 Budget
PROGRAM OPERATING EXPENSE	**11,629**	-	11,629	52,157	-	52,157	80,405
PROGRAM CAPITAL INVESTMENT	-	-	-	1,200	-	1,200	-

PROGRAM 4 - MUNICIPAL GOVERNMENT BOARD

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
4.0.1	Municipal Government Board	**2,641**	-	2,641	2,419	-	2,419	1,919
PROGRAM OPERATING EXPENSE		**2,641**	-	2,641	2,419	-	2,419	1,919

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to section 24 (1) (c) of the *Financial Administration Act*

OPERATING EXPENSE

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget
Valuation Adjustments and Other Provisions	**200**	200	-
TOTAL STATUTORY PROGRAM	**200**	200	-

MINISTRY BUSINESS PLAN SUMMARY

VISION

Viable, responsive, well-managed local government and a public safety system that provides safe buildings, equipment and facilities and effective emergency response.

MISSION

Alberta Municipal Affairs works in partnership with Alberta's municipalities, other government departments, local authorities, various organizations focused on local issues, and the private sector to ensure Albertans live in safe and sustainable communities, and are served by open, effective and accountable governments.

CORE BUSINESSES, GOALS, MAJOR STRATEGIES, KEY PERFORMANCE MEASURES AND TARGETS

CORE BUSINESS 1

Local Government Services - providing support services, policies and legislation that enhance the development of a sustainable, accountable, responsive and effective local government sector

GOAL 1 - AN EFFECTIVE, RESPONSIVE, COOPERATIVE AND WELL-MANAGED LOCAL GOVERNMENT SECTOR

Major Strategies

- Work with municipalities to establish effective and efficient regional partnerships that can create an atmosphere to attract and retain investment, compete globally and contribute to a high quality of life.
- Develop and implement a program for encouraging the self-evaluation of excellence to assist municipalities and citizens in developing innovative strategies for more effective governance, administration, financial management and service delivery. Initiate a program to recognize Municipal Excellence.
- Provide governance, administration and management, and land-use planning advice to local governments and associated local service delivery organizations.
- Establish and support the Minister's Provincial/Municipal Council on Roles, Responsibilities and Resources in the 21st Century to clarify the government's working relationship with municipalities and support a mechanism to address major municipal-provincial issues.

Key Performance Measure

Level of satisfaction with the Local Government Services Division's activities, services and programs, in enabling and promoting a cooperative and well-managed local government sector (The measure will be calculated based on the percentage of the units within Local Government Services that achieved their individual performance targets.)

1999-2000 Actual	2000-01 Actual	2001-02 Target	2002-03 Target	2003-04 Target	2004-05 Target
N/A	75%	77%	78%	80%	80%

GOAL 2 - FINANCIALLY SUSTAINABLE AND ACCOUNTABLE MUNICIPALITIES

Major Strategies

- Maintain the Ministry's financial monitoring systems that provide evidence of municipal financial capacity and provide continued advisory support to municipalities.
- Administer the Unconditional Municipal Grant Program to provide ongoing financial assistance in support of municipal programs.
- Administer the Municipal Sponsorship Program, which targets assistance to specific municipal needs, including promoting inter-municipal cooperation and innovative projects.
- Administer the Grants in Place of Taxes Program to provide appropriate grants to municipalities for properties owned by the province.

Key Performance Measure

Percentage of municipalities meeting Ministry's criteria of financial accountability

The key criteria are contained in the *Municipal Government Act*. The measure will be calculated based on a demerit point system weighting the criteria. Municipalities exceeding a set point limit will be considered not to have met the criteria for municipal financial accountability.

1999-2000 Actual	2000-01 Actual	2001-02 Target	2002-03 Target	2003-04 Target	2004-05 Target
97%	98%	95%	95%	95%	97%

GOAL 3 - A WELL-MANAGED AND EFFICIENT ASSESSMENT AND PROPERTY TAX SYSTEM IN WHICH STAKEHOLDERS HAVE CONFIDENCE

Major Strategies

- Enhance, develop and maintain assessment standards and procedures through timely advice, consistent assessments and audits, establishment of handbooks and professional guides and by ensuring that practices and methodologies are current.
- Support the property assessment system by providing timely and accurate linear assessments.
- Improve the assessment, equalization, and education requisition processes by facilitating appropriate sharing of data on assessments and building permits.
- Implement improved assessment procedures in response to approved recommendations from MLA committees.

Key Performance Measure

Percentage of municipal assessment rolls which meet provincial standards for procedures, uniformity, and equity.

1999-2000 Actual	2000-01 Actual	2001-02 Target	2002-03 Target	2003-04 Target	2004-05 Target
96.5%	95%	95%	95%	95%	95%

CORE BUSINESS 2

Safety Services and Fire Protection - administering a safety system that uniformly applies appropriate safety codes and standards and promotes fire protection throughout the province

GOAL 4 - A COMPREHENSIVE SAFETY SYSTEM THAT PROVIDES AN APPROPRIATE LEVEL OF PUBLIC SAFETY

Major Strategies

- Maintain appropriate provincial codes and standards in consultation with the Safety Codes Council, the public, industry, and other jurisdictions.
- Enhance the administration and application of safety codes and standards by providing support and advisory services. Part of this strategy is a project to develop, and implement in partnership with municipalities, a provincial electronic permit system.
- Promote public awareness of fire safety and prevention through educational programs and dissemination of fire safety information through all media.
- Support the Alberta Fire Training School to enhance its training programs.

Key Performance Measure

The percentage of assessed accredited municipalities, corporations, agencies, and delegated administrative organizations administering the *Safety Codes Act* that achieve a satisfactory rating.

1999-2000 Actual	2000-01 Actual	2001-02 Target	2002-03 Target	2003-04 Target	2004-05 Target
92%	94%	90%	95%	95%	95%

CORE BUSINESS 3

Disaster Services - managing provincial disaster planning and recovery programs and supporting municipalities to ensure their preparedness to deal with major emergencies and disasters

GOAL 5 - A DISASTER SERVICES PROGRAM THAT ENHANCES AND SUPPORTS LOCAL EMERGENCY PREPAREDNESS FOR MAJOR EMERGENCIES AND DISASTERS

Major Strategies

- Enhance the preparedness of municipalities to deal with actual emergencies by assisting them to develop and test their emergency plans.
- Ensure a coordinated provincial response to major emergencies and disasters by regularly reviewing, testing, and modifying the province's emergency plans in conjunction with involved ministries.
- Coordinate business resumption planning activities across the Alberta Government so that government ministries will be able to quickly resume vital services after disruption resulting from any disaster.
- Support training for provincial and municipal emergency preparedness officials by administering grant programs for training.

Key Performance Measures

1. Achieve a level of 100% of claims where a member of the damage assessment team arrives on-site within 30 days of a claim being received.

1999-2000 Actual	2000-01 Actual	2001-02 Target	2002-03 Target	2003-04 Target	2004-05 Target
100%	100%	100%	100%	100%	100%

2. Level of preparedness testing as measured by the cumulative percentage of municipalities, required to have emergency plans under the *Disaster Services Act*, that test their emergency plans through exercises within a four-year cycle.

1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Target	2002-03 Target	2003-04 Target	2004-05 Target	2005-06 Target
41.7%	75.1%	87.4%	100%	40%	70%	85%	100%

CORE BUSINESS 4

Municipal Government Board - providing independent quasi-judicial adjudication on matters specified under the *Municipal Government Act.*

GOAL 6 - AN INDEPENDENT APPEAL SYSTEM THAT ISSUES TIMELY AND IMPARTIAL DECISIONS OF HIGH QUALITY

Major Strategies

- Complete redevelopment of the board's database to achieve up-to-date recording, tracking, analyzing and managing of all appeal activity.
- Work with stakeholders to expedite the scheduling and hearing of appeals.
- Provide ongoing training to strengthen adjudication skills of board members to sustain high quality, timely, consistent and independent decision-making.
- Expedite appeals, explore, develop and pilot various methods such as alternate dispute resolution methods, advanced appeal management, and use of one-member panels.

Key Performance Measures

Hear and decide appeals within legislative time limitations

1. Percentage of property appeals heard within 150 days of receipt of completed appeal applications.

2001-02 Target	2002-03 Target	2003-04 Target	2004-05 Target
New measure	91%	92%	93%

Fair, equitable, correct and transparent decisions

2. Percentage of decisions that are successfully challenged in the courts or through section 504 of the *Municipal Government Act.*

2001-02 Target	2002-03 Target	2003-04 Target	2004-05 Target
New measure	Less than 1%	Less than 1%	Less than 1%

3. Percentage of stakeholders who feel they received fair, unbiased hearings.

2001-02 Target	2002-03 Target	2003-04 Target	2004-05 Target
New measure	85%	85%	85%

BUDGET HIGHLIGHTS FOR 2002-03

The 2002-03 Gross Operating Estimates for the Ministry of $132.3 million reflects a net $70.9 million decrease over the Gross Comparable 2001-02 Budget. The decrease is primarily due to the lapsing of the Underground Petroleum Storage Tanks program that was $70 million in 2001-02.

Under the Local Government Services core business, the Unconditional Municipal Grant Program, Grants in Place of Taxes Program, Municipal Debenture Interest Rebate Program, and the Municipal Sponsorship Program will be ongoing. In addition, the Regional Partnership Initiative, which supports the Economic Development Strategy, and the Minister's Provincial/Municipal Council on Roles, Responsibilities and Resources in the 21st Century will be continued. These programs and initiatives are key components of the Ministry's core business that serves to support Alberta municipalities.

The budget for Safety Services and Fire Protection core business includes funding for the Fire Commissioner's Office to support the Aboriginal Policy Initiative strategy for fire protection, training and education programs, and the Alberta Children and Youth Initiative for Fire Safety education programs such as *Risk Watch*. Safety Services Branch will contribute to the Health Sustainability Initiative through its ongoing work with codes and standards for private sewage disposal systems that will contribute to the safeguarding of water quality.

For the Disaster Services core business, funding is provided to coordinate business resumption planning activities across the Alberta Government, foster the development of emergency response in First Nations communities, and support the Health Sustainability Initiative with emergency response planning for health-related events such as pandemic influenza and bio-terrorism.

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers	**40,000**	12,000	12,000	12,000
Transfers from Government of Canada	**446**	424	496	2,220
Premiums, Fees and Licences	**376**	378	376	653
Other Revenue	**1,531**	1,841	1,531	2,136
Ministry Revenue	**42,353**	14,643	14,403	17,009
EXPENSE				
Program				
Ministry Support Services	**10,230**	9,647	10,100	10,305
Local Government Services	**107,582**	105,617	110,760	117,483
Public Safety	**11,629**	52,157	80,405	31,166
Municipal Government Board	**2,641**	2,419	1,919	2,285
Valuation Adjustments and Other Provisions	**200**	200	-	210
Ministry Expense	**132,282**	170,040	203,184	161,449
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(89,929)**	(155,397)	(188,781)	(144,440)

DEPARTMENT
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	**40,000**	12,000	12,000	12,000
Transfers from Government of Canada				
Disaster Assistance	-	-	-	1,684
Other	**446**	424	496	536
Premiums, Fees and Licences				
Various	**376**	378	376	653
Other Revenue				
Refunds of Expenditure	**1,530**	1,819	1,530	2,124
Other	**1**	22	1	12
Total Revenue	**42,353**	14,643	14,403	17,009
EXPENSE				
Program				
Voted				
Ministry Support Services	**10,230**	9,647	10,100	10,305
Local Government Services	**107,582**	105,617	110,760	117,483
Public Safety	**11,629**	52,157	80,405	31,166
Municipal Government Board	**2,641**	2,419	1,919	2,285
Total Voted Expense	**132,082**	169,840	203,184	161,239
Statutory				
Valuation Adjustments and Other Provisions	**200**	200	-	210
Total Voted and Statutory Expense	**132,282**	170,040	203,184	161,449
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(89,929)**	(155,397)	(188,781)	(144,440)

CHANGE IN CAPITAL ASSETS

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
New Capital Investment	**999**	2,288	830	1,082
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	**(1,480)**	(1,283)	(1,645)	(697)
Increase (Decrease) in Capital Assets	**(481)**	1,005	(815)	385

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2002-03 Estimates	Comparable 2001-02 Budget
Department	**311**	317
Total Full-Time Equivalent Employment	**311**	317

ALBERTA

REVENUE

THE HONOURABLE GREG MELCHIN
Minister
222 Legislature Building, 415-9393

AMOUNT TO BE VOTED

(thousands of dollars)

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**40,244**	(13,262)	26,982	33,655	34,385	31,163
OPERATING EXPENSE	**36,870**	(13,262)	23,608	32,334	32,335	28,970
CAPITAL INVESTMENT	**3,374**	-	3,374	1,321	2,050	2,193

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Gross Comparable	Gross Comparable	Gross Comparable
Program		**Gross Expense**	Dedicated Revenue	Net Expense	2001-02 Forecast	2001-02 Budget	2000-01 Actual
1	Ministry Support Services	**3,897**	-	3,897	3,563	3,557	3,201
2	Revenue Collection and Rebates	**21,237**	(300)	20,937	19,185	19,193	18,405
3	Investment	**14,171**	(12,023)	2,148	10,183	10,896	8,809
4	Risk Management and Insurance	**939**	(939)	-	724	739	748
TOTAL VOTED PROGRAMS		**40,244**	(13,262)	26,982	33,655	34,385	31,163
	Corporate Tax Interest Refunds	**20,000**	-	20,000	46,500	20,000	19,437
	Alberta Heritage Science and Engineering Research Endowment Fund	-	-	-	-	-	500,000
	Valuation Adjustments and Other Provisions	**600**	-	600	1,425	750	446
TOTAL VOTED AND STATUTORY		**60,844**	(13,262)	47,582	81,580	55,135	551,046

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Gross Comparable 2001-02	Gross Comparable 2001-02	Gross Comparable 2000-01
Program		**Gross Expense**	Dedicated Revenue	Net Expense	Forecast	Budget	Actual
1	Ministry Support Services	**3,897**	-	3,897	3,563	3,557	3,201
2	Revenue Collection and Rebates	**19,863**	(300)	19,563	17,864	17,263	16,223
3	Investment	**12,171**	(12,023)	148	10,183	10,776	8,798
4	Risk Management and Insurance	**939**	(939)	-	724	739	748
TOTAL VOTED		**36,870**	(13,262)	23,608	32,334	32,335	28,970
	Corporate Tax Interest Refunds	**20,000**	-	20,000	46,500	20,000	19,437
	Alberta Heritage Science and Engineering Research Endowment Fund	-	-	-	-	-	500,000
	Valuation Adjustments and Other Provisions	**600**	-	600	1,425	750	446
TOTAL VOTED AND STATUTORY		**57,470**	(13,262)	44,208	80,259	53,085	548,853

CAPITAL INVESTMENT

Program		**2002-03 Estimates**	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
2	Revenue Collection and Rebates	**1,374**	1,321	1,930	2,182
3	Investment	**2,000**	-	120	11
TOTAL VOTED		**3,374**	1,321	2,050	2,193

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE

Reference	Element	2002-03 Estimates Gross Expense	 Dedicated Revenue	 Net Expense	Comparable 2001-02 Forecast Gross Expense	 Dedicated Revenue	 Net Expense	Gross Comparable 2001-02 Budget
1.0.1	Minister's Office	**263**	-	263	290	-	290	260
1.0.2	Deputy Minister's Office	**330**	-	330	288	-	288	290
1.0.3	Corporate Services	**3,026**	-	3,026	2,774	-	2,774	2,794
1.0.4	Communications	**278**	-	278	211	-	211	213
PROGRAM OPERATING EXPENSE		**3,897**	-	3,897	3,563	-	3,563	3,557

PROGRAM 2 - REVENUE COLLECTION AND REBATES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
2.0.1	Tax and Revenue Administration							
	- Operating Expense	**19,863**	(300)	19,563	17,864	(200)	17,664	17,263
	- Capital Investment	**1,374**	-	1,374	1,321	-	1,321	1,930
TOTAL PROGRAM		**21,237**	(300)	20,937	19,185	(200)	18,985	19,193
PROGRAM OPERATING EXPENSE		**19,863**	(300)	19,563	17,864	(200)	17,664	17,263
PROGRAM CAPITAL INVESTMENT		**1,374**	-	1,374	1,321	-	1,321	1,930

PROGRAM 3 - INVESTMENT

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
3.0.1	Investment Management	**8,492**	(8,492)	-	6,885	(6,601)	284	7,192
3.0.2	Securities Administration and Systems							
	- Operating Expense	**3,679**	(3,531)	148	3,298	(2,921)	377	3,584
	- Capital Investment	**2,000**	-	2,000	-	-	-	120
TOTAL PROGRAM		**14,171**	(12,023)	2,148	10,183	(9,522)	661	10,896

PROGRAM OPERATING EXPENSE	12,171	(12,023)	148	10,183	(9,522)	661	10,776
PROGRAM CAPITAL INVESTMENT	2,000	-	2,000	-	-	-	120

PROGRAM 4 - RISK MANAGEMENT AND INSURANCE

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
4.0.1	Risk Management and Insurance	**939**	(939)	-	724	(724)	-	739
PROGRAM OPERATING EXPENSE		**939**	(939)	-	724	(724)	-	739

STATUTORY PROGRAMS

(thousands of dollars)

Appropriations not voted by the Legislative Assembly pursuant to section 24 (1) (c) of the *Financial Administration Act*

OPERATING EXPENSE

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget
Corporate Tax Interest Refunds	**20,000**	46,500	20,000
Valuation Adjustments and Other Provisions	**600**	1,425	750
TOTAL STATUTORY PROGRAMS	**20,600**	47,925	20,750

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MINISTRY BUSINESS PLAN SUMMARY

The Ministry of Revenue includes the Department of Revenue and responsibility for the Alberta Securities Commission. The Department of Revenue is responsible for managing the investments of the Province of Alberta, developing tax policy within the Province, administering tax programs and minimizing the risk of loss of public assets. The Alberta Securities Commission is the regulatory agency responsible for overseeing the capital market in Alberta.

VISION

A province where government revenue policy and administration reflect the values of Albertans, balance present and future needs, and contribute to a stable environment for the generation of wealth for all Albertans.

MISSION

To provide prudent and innovative revenue, investment and risk management and to regulate the capital market in Alberta.

CORE BUSINESSES

- Manage tax and revenue programs fairly and efficiently.
- Manage and invest financial assets prudently.
- Manage risk associated with the loss of public assets.
- Regulate Alberta's capital market.

KEY INITIATIVES

Alberta Revenue continues to work on major initiatives related to the Province's revenue sources. The outcome of these initiatives will have a significant impact on its business over the next three years. These initiatives include:

- considering the recommendations from the Future Summit to ensure that the views of Albertans are heard and acted upon;
- developing and implementing a comprehensive revenue framework for the Province, and
- developing and implementing a comprehensive investment framework for the Province.

GOALS

- Maintain and develop a revenue structure that meets Alberta's needs and is consistent with Albertans' values.
- Maintain a fair and competitive provincial tax system.
- Administer tax and revenue programs fairly, effectively and efficiently.
- Develop and implement an investment management framework.
- Develop a renewed savings policy for the Province of Alberta.
- Maximize investment returns subject to client-defined objectives and policies.
- Enhance the efficiency of investment operations.
- Minimize the cost of loss of public assets and the cost of liability claims.
- Identify and prioritize risks and establish contingency plans for Revenue's operations.
- Improve the regulatory environment and maintain confidence in the Alberta capital market.
- Maintain working relationships with industry, other securities regulatory authorities and regulators of financial institutions.

BUDGET HIGHLIGHTS FOR 2002-03

The department's operating budget consists of:

- $19.9 million for the collection of corporate taxes, consumption taxes and other revenues.
- $12.2 million to manage the Province's investments, including the Alberta Heritage Savings Trust Fund and the public sector pension plans.
- $0.9 million for the administration of the risk management and insurance program.
- $3.9 million for ministry support services.

Department statutory programs include:

- $20 million for corporate tax interest refunds resulting from reassessments of corporate tax returns.
- $0.6 million for valuation adjustments and other provisions.

Expenses for Revenue administered funds include:

- $588.7 million for transfers from the Alberta Heritage Savings Trust Fund to the General Revenue Fund.
- $72 million for transfers from the Alberta Heritage Foundation for Medical Research Endowment Fund to the Alberta Heritage Foundation for Medical Research.
- $19.7 million for transfers from the Alberta Heritage Scholarship Fund to Alberta Learning.
- $10.7 million for transfers from the Alberta Heritage Science and Engineering Research Endowment Fund to the Alberta Heritage Foundation for Science and Engineering Research.
- $7.8 million for the government's risk management and insurance program.

Other Ministry operating expenses include:

- $17.7 million for the regulation of the Province's capital market by the Alberta Securities Commission.

KEY PERFORMANCE MEASURES

ALBERTA HERITAGE SAVINGS TRUST FUND

The market value rate of return of the Heritage Endowment Fund, which includes income and realized/unrealized capital gains or losses, is targeted to exceed the rate of return of a passively invested benchmark portfolio.

ENDOWMENT FUND PERFORMANCE
(Period Ending December 31, 2001)

	Actual Fund Market Return						Benchmark Portfolio Return				
	Weightings at 31-Dec-01	1 Year	2 Year	3 Year	4 Year		Index Weight	1 Year	2 Year	3 Year	4 year
Short-term Fixed Income	3.4%	5.0%	5.3%	5.3%	5.2%	SC 91 Day T-Bill Index	2.0%	4.7%	5.1%	5.0%	4.9%
Long-term Fixed Income	31.4%	8.7%	9.8%	6.1%	6.8%	SC Universe Bond Index	33.0%	8.1%	9.2%	5.6%	6.5%
Canadian Equities	23.7%	-11.1%	-2.0%	6.4%	5.0%	TSE 300 Index	23.0%	-12.6%	-3.1%	7.3%	5.0%
Foreign Equities	35.7%	-11.4%	-10.2%	1.5%	6.9%	Foreign Index*	35.0%	-11.4%	-11.0%	-2.3%	5.8%
U.S.	17.7%	-6.5%	-5.5%	0.7%	7.0%	S&P 500	17.5%	-6.4%	-6.1%	0.3%	8.6%
EAFE**	18.0%	-16.2%	-14.5%	1.1%	6.4%	MSCI EAFE***	17.5%	-16.5%	-13.9%	-3.8%	3.5%
Real Estate	5.8%	8.0%	7.6%	7.6%	8.8%	Russell Index****	7.0%	10.4%	11.1%	10.9%	12.2%
Total Portfolio	100.0%	-2.6%	0.5%	5.0%	6.2%		100.0%	-2.4%	0.4%	4.3%	5.9%

* Effective April 1, 2001, the benchmark for foreign equities was changed from the MSCI World ex. Canada to 50% S&P 500 and 50% MSCI EAFE.
** Europe, Australia and the Far East.
*** Morgan Stanley Capital International - Europe, Australia and the Far East.
**** Estimate, final numbers to come from Russell Canada.

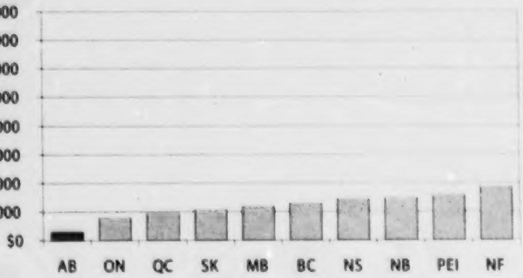
PROVINCIAL TAX LOAD FOR A FAMILY OF FOUR

This measure compares typical taxes, including provincial income, sales, payroll, fuel and tobacco taxes (excluding federal taxes), and health care insurance premiums payable by a family with two children earning $30,000, $60,000 and $100,000. The target is to have the lowest provincial tax load for a family of four in Canada.

FAMILY EARNING $30,000

Taxes and Health Care Insurance Premiums

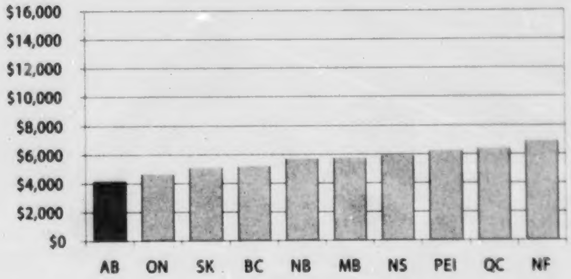
(One-income family with two children)



FAMILY EARNING $60,000

Taxes and Health Care Insurance Premiums

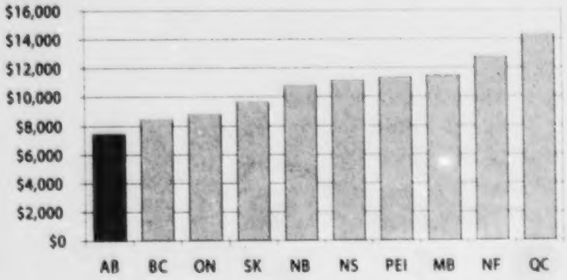
(Two-income family with two children)



FAMILY EARNING $100,000

Taxes and Health Care Insurance Premiums

(Two-income family with two children)



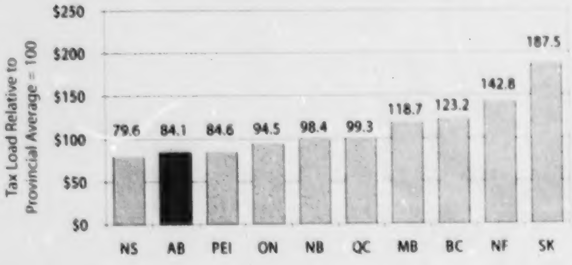
Note: Other provinces' rates known as of February 26, 2002
Source: Ministry of Finance

PROVINCIAL TAX LOAD ON BUSINESSES

This measure compares provincial tax load on businesses and includes business income taxes, capital taxes, and insurance corporation taxes. The target is to have the lowest provincial tax load on businesses in Canada.

PROVINCIAL TAX LOAD ON BUSINESSES* 2001-02

(% of provincial average)



* Includes business income taxes, capital taxes and insurance corporation taxes.

Source: Federal Department of Finance, Equalization Estimates, Third Estimate, February 2002

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers	**200**	1,500	200	200
Personal and Corporate Income Taxes	**6,258,397**	6,143,568	6,050,556	5,965,914
Other Taxes	**1,416,486**	1,132,725	1,105,933	1,129,373
Investment Income	**654,505**	169,985	670,124	807,094
Premiums, Fees and Licences	**15,372**	14,237	14,237	13,572
Other Revenue	**16,827**	15,729	15,170	16,358
Ministry Revenue	**8,361,787**	7,477,744	7,856,220	7,932,511
EXPENSE				
Program				
Tax and Revenue Collection	**40,463**	65,789	38,013	36,184
Investment	**114,739**	86,579	100,204	76,822
Government Risk Management and Insurance	**7,759**	7,559	7,565	5,627
Regulation of Capital Markets	**17,682**	15,310	15,460	13,525
Ministry Support Services	**3,897**	3,563	3,557	3,201
Ministry Expense	**184,540**	178,800	164,799	135,359
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**8,177,247**	7,298,944	7,691,421	7,797,152

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Department	**8,277,468**	7,478,722	7,747,406	7,812,608
Alberta Heritage Foundation for Medical Research Endowment Fund	**37,700**	(14,000)	45,200	57,569
Alberta Heritage Savings Trust Fund	**590,500**	193,200	581,700	707,729
Alberta Heritage Scholarship Fund	**11,660**	(2,790)	28,060	19,036
Alberta Heritage Science and Engineering Research Endowment Fund	**12,800**	(6,700)	13,700	20,131
Alberta Risk Management Fund	**7,200**	8,250	7,700	8,800
Alberta Securities Commission	**16,192**	15,089	15,089	15,710
Consolidation Adjustments	**(591,733)**	(194,027)	(582,635)	(709,072)
Ministry Revenue	**8,361,787**	7,477,744	7,856,220	7,932,511
EXPENSE				
Program				
Voted				
Department	**36,870**	32,334	32,335	28,970
Statutory				
Department	**20,600**	47,925	20,750	519,883
Alberta Heritage Foundation for Medical Research Endowment Fund	**72,177**	55,137	63,174	49,143
Alberta Heritage Savings Trust Fund	**590,500**	193,200	581,700	707,729
Alberta Heritage Scholarship Fund	**19,823**	19,286	19,326	18,389
Alberta Heritage Science and Engineering Research Endowment Fund	**10,836**	2,050	7,100	678
Alberta Risk Management Fund	**7,785**	7,585	7,585	5,657
Alberta Securities Commission	**17,682**	15,310	15,464	13,619
Consolidation Adjustments	**(591,733)**	(194,027)	(582,635)	(1,208,709)
Ministry Expense	**184,540**	178,800	164,799	135,359
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**8,177,247**	7,298,944	7,691,421	7,797,152

CHANGE IN CAPITAL ASSETS

New Capital Investment	**3,701**	1,844	2,573	3,251
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	**(2,584)**	(2,426)	(2,507)	(1,898)
Increase (Decrease) in Capital Assets	**1,117**	(582)	66	1,353

CAPITAL INVESTMENT

Voted				
Department	**3,374**	1,321	2,050	2,193
Statutory				
Alberta Securities Commission	**327**	523	523	1,058
Total Capital Investment	**3,701**	1,844	2,573	3,251

DEPARTMENT
STATEMENT OF OPERATIONS
(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Alberta Heritage Savings Trust Fund	**588,682**	191,400	579,700	706,176
Income Taxes				
Personal Income Tax	**4,708,117**	4,328,387	4,077,050	3,942,654
Corporate Income Tax	**1,550,280**	1,815,181	1,973,506	2,023,260
Other Taxes				
Fuel Tax	**594,000**	590,000	581,000	580,988
Tobacco Tax	**633,000**	357,000	344,000	339,658
Insurance Corporations Tax	**139,486**	133,725	133,933	118,562
Financial Institutions Capital Tax	-	-	-	37,608
Hotel Room Tax	**50,000**	52,000	47,000	52,557
Investment Income				
General Revenue Fund	**455**	761	-	828
Premiums, Fees and Licences				
Various	**180**	172	172	174
Other Revenue				
Various	**13,268**	10,096	11,045	10,143
Total Revenue	**8,277,468**	7,478,722	7,747,406	7,812,608
EXPENSE				
Program				
Voted				
Ministry Support Services	**3,897**	3,563	3,557	3,201
Revenue Collection and Rebates	**19,863**	17,864	17,263	16,223
Investment	**12,171**	10,183	10,776	8,798
Risk Management and Insurance	**939**	724	739	748
Total Voted Expense	**36,870**	32,334	32,335	28,970
Statutory				
Corporate Tax Interest Refunds	**20,000**	46,500	20,000	19,437
Alberta Heritage Science and Engineering Research Endowment Fund	-	-	-	500,000
Valuation Adjustments and Other Provisions	**600**	1,425	750	446
Total Voted and Statutory Expense	**57,470**	80,259	53,085	548,853
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**8,219,998**	7,398,463	7,694,321	7,263,755

CHANGE IN CAPITAL ASSETS

New Capital Investment	**3,374**	1,321	2,050	2,193
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	**(1,939)**	(1,802)	(1,883)	(1,447)
Increase (Decrease) in Capital Assets	**1,435**	(481)	167	746

ALBERTA HERITAGE FOUNDATION FOR MEDICAL RESEARCH ENDOWMENT FUND
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Investment Income				
Various	**37,700**	(14,000)	45,200	57,569
Total Revenue	**37,700**	(14,000)	45,200	57,569
EXPENSE				
Program				
Transfer to the Alberta Heritage Foundation for Medical Research	**72,000**	55,000	63,000	49,000
Management Fee	**177**	137	174	143
Total Expense	**72,177**	55,137	63,174	49,143
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**(34,477)**	(69,137)	(17,974)	8,426

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**961,849**	1,030,986	1,047,204	1,022,560
Net Revenue (Expense) for the Year	**(34,477)**	(69,137)	(17,974)	8,426
Accumulated Net Revenue (Expense) at End of Year	**927,372**	961,849	1,029,230	1,030,986

ALBERTA HERITAGE SAVINGS TRUST FUND
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Investment Income				
Various	**590,500**	193,200	581,700	707,729
Total Revenue	**590,500**	193,200	581,700	707,729
EXPENSE				
Program				
Administrative Expenses	**1,818**	1,800	2,000	1,553
Transfers to the General Revenue Fund	**588,682**	191,400	579,700	706,176
Total Expense	**590,500**	193,200	581,700	707,729
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	-	-	-	-

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
Accumulated Net Revenue (Expense) at Beginning of Year	**12,256,319**	12,256,319	12,256,319	12,256,319
Net Revenue (Expense) for the Year	-	-	-	-
Accumulated Net Revenue (Expense) at End of Year	**12,256,319**	12,256,319	12,256,319	12,256,319

ALBERTA HERITAGE SCHOLARSHIP FUND
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Contributions from Department of Health and Wellness	**200**	1,500	200	200
Investment Income				
Various	**11,400**	(5,000)	27,800	18,511
Other Revenue				
Contributions	**60**	710	60	325
Total Revenue	**11,660**	(2,790)	28,060	19,036
EXPENSE				
Program				
Transfer to Department of Learning				
- Alberta Heritage Scholarships	**19,400**	18,900	18,900	18,053
- Other Scholarships	**300**	300	300	234
Management Fee	**123**	86	126	102
Total Expense	**19,823**	19,286	19,326	18,389
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**(8,163)**	(22,076)	8,734	647

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**293,877**	315,953	326,694	315,306
Net Revenue (Expense) for the Year	**(8,163)**	(22,076)	8,734	647
Accumulated Net Revenue (Expense) at End of Year	**285,714**	293,877	335,428	315,953

ALBERTA HERITAGE SCIENCE AND ENGINEERING RESEARCH ENDOWMENT FUND
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Investment Income				
Various	**12,800**	(6,700)	13,700	20,131
Total Revenue	**12,800**	(6,700)	13,700	20,131
EXPENSE				
Program				
Transfer to the Alberta Heritage Foundation for Science and Engineering Research	**10,700**	1,950	7,000	575
Management Fee	**136**	100	100	103
Total Expense	**10,836**	2,050	7,100	678
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**1,964**	(8,750)	6,600	19,453

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**515,141**	523,891	521,620	-
Original Endowment	-	-	-	500,000
Liabilities for Investment Purchases	-	-	-	4,438
Net Revenue (Expense) for the Year	**1,964**	(8,750)	6,600	19,453
Accumulated Net Revenue (Expense) at End of Year	**517,105**	515,141	528,220	523,891

ALBERTA RISK MANAGEMENT FUND
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Investment Income				
Various	**650**	700	700	967
Other Revenue				
Services provided to Ministries	**6,000**	6,875	6,300	7,217
Other	**550**	675	700	616
Total Revenue	**7,200**	8,250	7,700	8,800
EXPENSE				
Program				
Insurance Claims, Premiums and Services	**6,846**	6,861	6,846	4,903
Management fee	**939**	724	739	754
Total Expense	**7,785**	7,585	7,585	5,657
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**(585)**	665	115	3,143

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**4,508**	3,843	2,400	700
Net Revenue (Expense) for the Year	**(585)**	665	115	3,143
Accumulated Net Revenue (Expense) at End of Year	**3,923**	4,508	2,515	3,843

ALBERTA SECURITIES COMMISSION
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Investment Income				
Various	**1,000**	1,024	1,024	1,359
Premiums, Fees and Licences				
Various	**15,192**	14,065	14,065	14,351
Total Revenue	**16,192**	15,089	15,089	15,710
EXPENSE				
Program				
Operating Costs	**17,682**	15,310	15,464	13,619
Total Expense	**17,682**	15,310	15,464	13,619
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**(1,490)**	(221)	(375)	2,091

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**19,933**	20,154	18,560	18,063
Net Revenue (Expense) for the Year	**(1,490)**	(221)	(375)	2,091
Accumulated Net Revenue (Expense) at End of Year	**18,443**	19,933	18,185	20,154

CHANGE IN CAPITAL ASSETS

New Capital Investment	**327**	523	523	1,058
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	**(645)**	(624)	(624)	(451)
Increase (Decrease) in Capital Assets	**(318)**	(101)	(101)	607

MINISTRY
CONSOLIDATION SCHEDULE
(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Service Fees				
Risk Management and Insurance Services	**(26)**	(26)	(26)	(24)
Dedicated Revenue Initiatives	**(3,025)**	(2,601)	(2,909)	(2,497)
Alberta Heritage Savings Trust Fund Investment Income				
Transfers to the Department	**(588,682)**	(191,400)	(579,700)	(706,176)
Alberta Securities Commission				
Timing Difference	-	-	-	(375)
Total Revenue Consolidation Adjustments	**(591,733)**	(194,027)	(582,635)	(709,072)
EXPENSE				
Service Fees				
Risk Management and Insurance Services	**(26)**	(26)	(26)	(24)
Dedicated Revenue Initiatives	**(3,025)**	(2,601)	(2,905)	(2,493)
Other Adjustments				
Alberta Heritage Savings Trust Fund - Income transferred to the Department	**(588,682)**	(191,400)	(579,700)	(706,176)
Alberta Heritage Science and Engineering Research Endowment Fund - Funding transferred from Department	-	-	-	(500,000)
Alberta Securities Commission Vacation Pay Valuation Adjustment	-	-	(4)	(16)
Total Expense Consolidation Adjustments	**(591,733)**	(194,027)	(582,635)	(1,208,709)

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2002-03 Estimates	Comparable 2001-02 Budget
Department	**296**	268
Alberta Securities Commission	**126**	125
Total Full-Time Equivalent Employment	**422**	393

ALBERTA

SENIORS

THE HONOURABLE STAN WOLOSHYN
Minister
425 Legislature Building, 415-9550

KAREN KRYCZKA, M.L.A.
Chair
Seniors Advisory Council for Alberta
503 Legislature Building, 415-0983

AMOUNT TO BE VOTED

(thousands of dollars)

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**275,654**	-	275,654	339,791	342,582	291,262
OPERATING EXPENSE	**275,594**	-	275,594	339,455	342,246	291,036
CAPITAL INVESTMENT	**60**	-	60	336	336	226

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Gross Comparable	Gross Comparable	Gross Comparable
Program		**Gross Expense**	Dedicated Revenue	Net Expense	2001-02 Forecast	2001-02 Budget	2000-01 Actual
1	Ministry Support Services	**4,035**	-	4,035	4,518	3,830	2,757
2	Seniors Services	**189,720**	-	189,720	174,716	174,050	164,140
3	Housing Services	**81,899**	-	81,899	160,557	164,702	124,365
TOTAL VOTED		**275,654**	-	275,654	339,791	342,582	291,262
	Valuation Adjustments and Other Provisions	**164**	-	164	164	164	254
TOTAL VOTED AND STATUTORY		**275,818**	-	275,818	339,955	342,746	291,516

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

Program		2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
		Gross Expense	Dedicated Revenue	Net Expense			
1	Ministry Support Services	**4,035**	-	4,035	4,242	3,554	2,559
2	Seniors Services	**189,660**	-	189,660	174,656	173,990	164,112
3	Housing Services	**81,899**	-	81,899	160,557	164,702	124,365
TOTAL VOTED		**275,594**	-	275,594	339,455	342,246	291,036
	Valuation Adjustments and Other Provisions	**164**	-	164	164	164	254
TOTAL VOTED AND STATUTORY		**275,758**	-	275,758	339,619	342,410	291,290

CAPITAL INVESTMENT

Program		**2002-03 Estimates**	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
1	Ministry Support Services	-	276	276	198
2	Seniors Services	**60**	60	60	28
TOTAL VOTED		**60**	336	336	226

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
1.0.1	Minister's Office	**331**	-	331	308	-	308	308
1.0.2	Deputy Minister's Office	**337**	-	337	337	-	337	337
1.0.3	Communications	**270**	-	270	256	-	256	256
1.0.4	Strategic Corporate Services	**541**	-	541	1,276	-	1,276	1,282
1.0.5	Finance and Administration							
	- Operating Expense	**1,627**	-	1,627	1,233	-	1,233	479
	- Capital Investment	-	-	-	276	-	276	276
1.0.6	Strategic Planning and Policy	**929**	-	929	832	-	832	892
TOTAL PROGRAM		**4,035**	-	4,035	4,518	-	4,518	3,830
PROGRAM OPERATING EXPENSE		**4,035**	-	4,035	4,242	-	4,242	3,554
PROGRAM CAPITAL INVESTMENT		-	-	-	276	-	276	276

PROGRAM 2 - SENIORS SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
2.1	**Management and Operations**							
2.1.1	Program Support	**237**	-	237	230	-	230	280
2.1.2	Alberta Seniors Benefit Program Delivery							
	- Operating Expense	**5,025**	-	5,025	4,818	-	4,818	4,837
	- Capital Investment	**60**	-	60	60	-	60	60
2.1.3	Seniors Advisory Council	**248**	-	248	243	-	243	243
2.1.4	Client and Information Services	**1,612**	-	1,612	1,263	-	1,263	1,263
2.1.5	Special Needs Assistance Program Delivery	**1,053**	-	1,053	782	-	782	782
	Total Sub-program	**8,235**	-	8,235	7,396	-	7,396	7,465
2.2	**Income Support for Seniors**							
2.2.1	Alberta Seniors Benefit	**154,133**	-	154,133	151,108	-	151,108	148,433
2.2.2	Seniors Special Project Grants	**252**	-	252	312	-	312	252
2.2.3	Special Needs Assistance Grants	**27,100**	-	27,100	15,900	-	15,900	17,900
	Total Sub-program	**181,485**	-	181,485	167,320	-	167,320	166,585
TOTAL PROGRAM		**189,720**	-	189,720	174,716	-	174,716	174,050

PROGRAM OPERATING EXPENSE	**189,660**	-	189,660	174,656	-	174,656	173,990
PROGRAM CAPITAL INVESTMENT	**60**	-	60	60	-	60	60

PROGRAM 3 - HOUSING SERVICES

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	2001-02 Budget
3.1	**Management and Operations**							
3.1.1	Program Support	**2,424**	-	2,424	2.373	-	2,373	2,373
3.1.2	Housing Innovation and Policy	**1,182**	-	1,182	1,217	-	1,217	1,217
3.1.3	Major Housing Initiatives and Program Delivery	**2,968**	-	2,968	2,805	-	2,805	2,805
	Total Sub-program	**6,574**	-	6,574	6,395	-	6,395	6,395
3.2	**Seniors Housing Operating Grants**							
3.2.1	Lodge Assistance Grants	**14,557**	-	14,557	13,893	-	13,893	14,557
3.2.2	Support to Seniors Housing Providers	**1,150**	-	1,150	2,074	-	2,074	2,150
	Total Sub-program	**15,707**	-	15,707	15,967	-	15,967	16,707
3.3	**Social Housing Operating Grants**							
3.3.1	Support to Community Housing Providers	**13,951**	-	13,951	13,151	-	13,151	13,951
3.3.2	Rent Supplement	**15,017**	-	15,017	15,667	-	15,667	15,017
	Total Sub-program	**28,968**	-	28,968	28,818	-	28,818	28,968
3.4	**Housing Development Capital Grants**							
3.4.1	Seniors Supportive Housing Incentive Grants	**1,000**	-	1,000	28,945	-	28,945	31,700
3.4.2	Home Adaptation Program Grants	**1,270**	-	1,270	1,270	-	1,270	1,270
	Total Sub-program	**2,270**	-	2,270	30,215	-	30,215	32,970
3.5	**Other Housing Services Grants**							
3.5.1	Special Needs Housing Grants	**4,730**	-	4,730	4,730	-	4,730	4,730
3.5.2	Homelessness Initiatives	**3,000**	-	3,000	3,000	-	3,000	3,000
3.5.3	Other Housing Grants	**410**	-	410	410	-	410	410
3.5.4	Assistance to the Alberta Social Housing Corporation	**20,240**	-	20,240	71,022	-	71,022	71,522
	Total Sub-program	**28,380**	-	28,380	79,162	-	79,162	79,662
PROGRAM OPERATING EXPENSE		**81,899**	-	81,899	160,557	-	160,557	164,702

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to section 24 (1) (c) of the *Financial Administration Act*

OPERATING EXPENSE

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget
Valuation Adjustments and Other Provisions	**164**	164	164
TOTAL STATUTORY PROGRAM	**164**	164	164

MINISTRY BUSINESS PLAN SUMMARY

INTRODUCTION

The creation of the new ministry in March 2001 was a re-affirmation of the government's commitment to seniors. The new ministry will continue to provide supports to seniors, and will address the housing needs of low-income families, individuals, people with special needs, and seniors.

VISION

A vibrant province where seniors and other Albertans live with dignity and experience the best possible well being and independence.

MISSION

To provide services, programs and information to seniors, and to Albertans in need of housing supports.

CORE BUSINESSES, GOALS, MAJOR STRATEGIES/BUDGET HIGHLIGHTS, AND PERFORMANCE MEASURES FOR 2002-03

CORE BUSINESS 1: PROVIDE FINANCIAL SUPPORT AND INFORMATION SERVICES TO SENIORS

Goal 1.1: Seniors in need have access to financial supports that enable them to live in a secure and dignified way.

Goal 1.2: Seniors and their families have access to information and educational material about programs, services and initiatives that are designed to enhance their well being.

MAJOR STRATEGIES AND BUDGET HIGHLIGHTS FOR 2002-03

- Maintain current Alberta Seniors Benefit levels, and address volume increases and long-term care fee increases for current benefit recipients, for a total budget of **$154.1 million**.
- Continue to assist low-income seniors experiencing financial difficulties or unexpected expenses by providing **$27.1 million** to Special Needs Assistance for Seniors Program.
- Continue to provide province-wide access to accurate, up-to-date and relevant information about government and community programs and services for seniors.

KEY PERFORMANCE MEASURES	RESULTS 1999-2000	RESULTS 2000-01	TARGET 2002-03
Percentage of eligible seniors receiving Alberta Seniors Benefit	—	Measure under development	To be established
Satisfaction of seniors with information provided	—	Methodology revised	90%

CORE BUSINESS 2: SUPPORT PROVISION AND MANAGEMENT OF SENIORS, FAMILY AND SPECIAL PURPOSE HOUSING

Goal 2.1: Provincially owned and supported housing to meet the basic needs of low-income families and individuals, seniors and persons with special needs is effectively managed and coordinated.

Goal 2.2: Seniors, low-income families and individuals, and persons with special needs have access to a range of housing appropriate to their needs and at reasonable cost.

MAJOR STRATEGIES AND BUDGET HIGHLIGHTS FOR 2002-03

- Maintain housing support to low-income Albertans and those with special needs through grants to management bodies and non-profit agencies (**$20.8 million**) and the Rent Supplement Program (**$15 million**).
- Maintain support for lodges and self-contained housing for low-income seniors, for a total budget of **$14.5 million**.
- Improve the ministry's ability to address low-cost housing pressures by finalizing a new social housing agreement with Canada Mortgage and Housing Corporation, which will improve the flow of housing funds from the federal government to the province.
- Pursue plans to reinvest proceeds from housing units that no longer fit the ministry's portfolio into local solutions that help to address the housing needs of low-income Albertans.
- Finalize an agreement with the federal government that will provide access to approximately **$67 million** over five years to assist Alberta communities in developing low-cost housing.
- Support the provincial Homelessness Implementation Strategy, which has committed **$3 million** for the development of initiatives to address homelessness in seven municipalities.

KEY PERFORMANCE MEASURES	RESULTS 1999-2000	RESULTS 2000-01	TARGET 2002-03
Satisfaction of housing clients with quality of accommodation, and services where appropriate:			
• Seniors lodge clients	Methodology	91.5%	93.0%
• Self-contained housing clients	revised	90.8%	93.0%
• Family and special purpose housing clients		78.7%	80.0%
Extent to which Albertans in need of low-cost housing are successful in accessing it		Measure under development	To be established

CORE BUSINESS 3: PROVIDE PLANNING AND POLICY DEVELOPMENT FOR SENIORS AND HOUSING

Goal 3.1: Government policies and plans effectively anticipate and address the needs of seniors and Albertans in need of housing supports.

MAJOR STRATEGIES FOR 2002-03

- Partner with Alberta Health and Wellness and Alberta Finance to support the cross ministry Health Sustainability Initiative.
- Implement, track and/or coordinate projects, previously initiated through the Seniors Policy Initiative, that focus on preparing Alberta for an aging population.

KEY PERFORMANCE MEASURES	RESULTS 1999-2000	RESULTS 2000-01	TARGET 2002-03
Satisfaction of departments and agencies with the ministry's leadership and collaboration, and with the information, advice and analysis received	86.7%	85.1%	90%

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Transfers from Government of Canada	**64,872**	65,494	65,358	65,172
Investment Income	**909**	1,075	1,075	2,134
Other Revenue	**6,576**	9,409	7,255	12,838
Ministry Revenue	**72,357**	75,978	73,688	80,144
EXPENSE				
Program				
Provide Financial Support and Information Services to Seniors	**189,660**	174,656	173,990	164,112
Support Provision and Management of Seniors, Family and Special Purpose Housing	**110,751**	128,432	129,769	91,654
Provide Planning and Policy Development for Seniors and Housing	**929**	832	892	703
Ministry Support Services	**3,106**	3,410	2,662	1,856
Valuation Adjustments and Other Provisions	**164**	164	164	254
Program Expense	**304,610**	307,494	307,477	258,579
Debt Servicing Costs				
Alberta Social Housing Corporation	**44,943**	49,325	49,587	54,399
Ministry Expense	**349,553**	356,819	357,064	312,978
Gain (Loss) on Disposal of Capital Assets	**12,636**	205	(370)	6,660
NET OPERATING RESULT	**(264,560)**	(280,636)	(283,746)	(226,174)

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Department	**15,655**	17,474	17,338	20,532
Alberta Social Housing Corporation	**76,942**	129,526	127,872	122,332
Consolidation Adjustments	**(20,240)**	(71,022)	(71,522)	(62,720)
Ministry Revenue	**72,357**	75,978	73,688	80,144
EXPENSE				
Program				
Voted				
Department	**275,594**	339,455	342,246	291,036
Statutory				
Department	**164**	164	164	254
Alberta Social Housing Corporation	**49,092**	38,897	36,589	30,009
Consolidation Adjustments	**(20,240)**	(71,022)	(71,522)	(62,720)
Program Expense	**304,610**	307,494	307,477	258,579
Debt Servicing Costs				
Alberta Social Housing Corporation	**44,943**	49,325	49,587	54,399
Ministry Expense	**349,553**	356,819	357,064	312,978
Gain (Loss) on Disposal of Capital Assets	**12,636**	205	(370)	6,660
NET OPERATING RESULT	**(264,560)**	(280,636)	(283,746)	(226,174)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**60**	336	1,336	1,321
Less: Disposal of Capital Assets	**(11,415)**	(9,886)	(10,459)	(290)
Less: Amortization of Capital Assets	**(24,149)**	(24,231)	(24,264)	(24,392)
Increase (Decrease) in Capital Assets	**(35,504)**	(33,781)	(33,387)	(23,361)

CAPITAL INVESTMENT

Voted				
Department	**60**	336	336	226
Statutory				
Alberta Social Housing Corporation	-	-	1,000	1,095
Total Capital Investment	**60**	336	1,336	1,321

DEPARTMENT
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Transfers from Government of Canada				
Various	**9,800**	10,369	10,233	10,000
Other Revenue				
Various	**5,855**	7,105	7,105	10,532
Total Revenue	**15,655**	17,474	17,338	20,532
EXPENSE				
Program				
Voted				
Ministry Support Services	**4,035**	4,242	3,554	2,559
Seniors Services	**189,660**	174,656	173,990	164,112
Housing Services	**81,899**	160,557	164,702	124,365
Total Voted Expense	**275,594**	339,455	342,246	291,036
Statutory				
Valuation Adjustments and Other Provisions	**164**	164	164	254
Total Voted and Statutory Expense	**275,758**	339,619	342,410	291,290
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(260,103)**	(322,145)	(325,072)	(270,758)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**60**	336	336	226
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	**(331)**	(413)	(446)	(314)
Increase (Decrease) in Capital Assets	**(271)**	(77)	(110)	(88)

ALBERTA SOCIAL HOUSING CORPORATION
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Operating Grant from Department	-	-	-	22,328
Transfer from Department for Debt Repayment	**20,240**	71,022	71,522	40,392
Transfers from Government of Canada				
Recoveries from Canada Mortgage and Housing Corporation	**55,072**	55,125	55,125	55,172
Investment Income				
Various	**909**	1,075	1,075	2,134
Other Revenue				
Various	**721**	2,304	150	2,306
Total Revenue	**76,942**	129,526	127,872	122,332
EXPENSE				
Program				
Seniors Programs	**16,049**	16,049	16,049	16,225
Special Purpose Programs	**10,674**	11,975	9,774	10,914
Other Asset Administration	**657**	1,750	2,050	(669)
Nominal Sum Disposals	**21,712**	9,123	8,716	3,539
Total Program Expense	**49,092**	38,897	36,589	30,009
Debt Servicing Costs	**44,943**	49,325	49,587	54,399
Total Expense	**94,035**	88,222	86,176	84,408
Gain (Loss) on Disposal of Capital Assets	**12,636**	205	(370)	6,660
NET REVENUE (EXPENSE)	**(4,457)**	41,509	41,326	44,584

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**298,458**	256,949	251,074	212,365
Net Revenue (Expense) for the Year	**(4,457)**	41,509	41,326	44,584
Accumulated Net Revenue (Expense) at End of Year	**294,001**	298,458	292,400	256,949

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	1,000	1,095
Less: Disposal of Capital Assets	**(11,415)**	(9,886)	(10,459)	(290)
Less: Amortization of Capital Assets	**(23,818)**	(23,818)	(23,818)	(24,078)
Increase (Decrease) in Capital Assets	**(35,233)**	(33,704)	(33,277)	(23,273)

MINISTRY CONSOLIDATION SCHEDULE

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Alberta Social Housing Corporation				
Operating Grant from Department	-	-	-	(22,328)
Transfer from Department for Debt Repayment	**(20,240)**	(71,022)	(71,522)	(40,392)
Total Revenue Consolidation Adjustments	**(20,240)**	(71,022)	(71,522)	(62,720)
EXPENSE				
Department				
Transfer to Alberta Social Housing Corporation for Operations	-	-	-	(22,328)
Transfer to Alberta Social Housing Corporation for Debt Repayment	**(20,240)**	(71,022)	(71,522)	(40,392)
Total Expense Consolidation Adjustments	**(20,240)**	(71,022)	(71,522)	(62,720)

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2002-03 Estimates	Comparable 2001-02 Budget
Department	**232**	228
Transfer to Alberta Corporate Service Centre	-	(3)
Total Full-Time Equivalent Employment	**232**	225

ALBERTA

SOLICITOR GENERAL

THE HONOURABLE HEATHER FORSYTH
Solicitor General
418 Legislature Building, 415-9406

AMOUNT TO BE VOTED

(thousands of dollars)

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**258,367**	-	258,367	247,584	243,215	220,580
OPERATING EXPENSE	**258,217**	-	258,217	247,434	243,065	220,572
CAPITAL INVESTMENT	**150**	-	150	150	150	8

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Gross Comparable	Gross Comparable	Gross Comparable
Program		**Gross Expense**	Dedicated Revenue	Net Expense	2001-02 Forecast	2001-02 Budget	2000-01 Actual
1	Ministry Support Services	**5,605**	-	5,605	5,559	5,496	4,505
2	Public Security	**124,204**	-	124,204	121,875	122,742	104,246
3	Correctional Services	**128,558**	-	128,558	120,150	114,977	111,829
TOTAL VOTED		**258,367**	-	258,367	247,584	243,215	220,580
	Valuation Adjustments and Other Provisions	**167**	-	167	167	167	955
TOTAL VOTED AND STATUTORY		**258,534**	-	258,534	247,751	243,382	221,535

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

Program		2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
		Gross Expense	Dedicated Revenue	Net Expense			
1	Ministry Support Services	**5,605**	-	5,605	5,559	5,496	4,497
2	Public Security	**124,204**	-	124,204	121,875	122,742	104,246
3	Correctional Services	**128,408**	-	128,408	120,000	114,827	111,829
TOTAL VOTED		**258,217**	-	258,217	247,434	243,065	220,572
	Valuation Adjustments and Other Provisions	**167**	-	167	167	167	955
TOTAL VOTED AND STATUTORY		**258,384**	-	258,384	247,601	243,232	221,527

CAPITAL INVESTMENT

Program		**2002-03 Estimates**	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
1	Ministry Support Services	-	-	-	8
3	Correctional Services	**150**	150	150	-
TOTAL VOTED		**150**	150	150	8

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	2001-02 Budget
1.0.1	Minister's Office	**304**	-	304	292	-	292	292
1.0.2	Deputy Minister's Office	**460**	-	460	460	-	460	460
1.0.3	Communications	**348**	-	348	341	-	341	341
1.0.4	Strategic Services	**3,641**	-	3,641	3,619	-	3,619	3,582
1.0.5	Human Resources	**844**	-	844	824	-	824	798
1.0.6	Amortization of Capital Assets	**8**	-	8	23	-	23	23
PROGRAM OPERATING EXPENSE		**5,605**	-	5,605	5,559	-	5,559	5,496

PROGRAM 2 - PUBLIC SECURITY

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
2.1	**Program Support**							
2.1.1	Program Support Services	**1,296**	-	1,296	1,411	-	1,411	1,195
2.1.2	Law Enforcement Review Board	**183**	-	183	180	-	180	179
2.1.3	Amortization of Capital Assets	**8**	-	8	14	-	14	14
	Total Sub-Program	**1,487**	-	1,487	1,605	-	1,605	1,388
2.2	**Policing Programs**							
2.2.1	Crime Prevention	**569**	-	569	827	-	827	1,554
2.2.2	Provincial Policing Programs	**103,416**	-	103,416	101,595	-	101,595	103,525
2.2.3	First Nations Policing	**5,076**	-	5,076	4,924	-	4,924	5,048
	Total Sub-Program	**109,061**	-	109,061	107,346	-	107,346	110,127
2.3	**Security Operations**							
2.3.1	Protection Services	**2,991**	-	2,991	3,220	-	3,220	2,528
2.3.2	Court and Prisoner Escorts	**8,546**	-	8,546	7,675	-	7,675	6,670
2.3.3	Court Security	**2,119**	-	2,119	2,029	-	2,029	2,029
	Total Sub-Program	**13,656**	-	13,656	12,924	-	12,924	11,227
PROGRAM OPERATING EXPENSE		**124,204**	-	124,204	121,875	-	121,875	122,742

PROGRAM 3 - CORRECTIONAL SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
3.1	**Program Support**							
3.1.1	Program Support Services	**5,067**	-	5,067	4,781	-	4,781	4,609
3.1.2	Amortization of Capital Assets	**182**	-	182	187	-	187	187
	Total Sub-Program	**5,249**	-	5,249	4,968	-	4,968	4,796
3.2	**Institutional Services**							
3.2.1	Adult Remand and Correctional Centres							
	- Operating Expense	**73,697**	-	73,697	68,756	-	68,756	65,787
	- Capital Investment	**150**	-	150	150	-	150	150
3.2.2	Young Offender Centres	**18,115**	-	18,115	16,825	-	16,825	16,176
	Total Sub-Program	**91,962**	-	91,962	85,731	-	85,731	82,113
3.3	**Community Correctional Services**							
3.3.1	Community Corrections	**14,053**	-	14,053	13,046	-	13,046	12,413
3.3.2	Young Offender Services	**6,165**	-	6,165	5,858	-	5,858	4,735
	Total Sub-Program	**20,218**	-	20,218	18,904	-	18,904	17,148
3.4	**Purchased Community Services**							
3.4.1	Community Residential Centres	**5,717**	-	5,717	5,537	-	5,537	5,712
3.4.2	Native Court Workers	**1,946**	-	1,946	1,920	-	1,920	1,920
3.4.3	Community Service Contracts	**3,466**	-	3,466	3,090	-	3,090	3,288
	Total Sub-Program	**11,129**	-	11,129	10,547	-	10,547	10,920
TOTAL PROGRAM		**128,558**	-	128,558	120,150	-	120,150	114,977
PROGRAM OPERATING EXPENSE		**128,408**	-	128,408	120,000	-	120,000	114,827
PROGRAM CAPITAL INVESTMENT		**150**	-	150	150	-	150	150

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to section 24 (1) (c) of the *Financial Administration Act*

OPERATING EXPENSE

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget
Valuation Adjustments and Other Provisions	**167**	167	167
TOTAL STATUTORY PROGRAM	**167**	167	167

MINISTRY BUSINESS PLAN SUMMARY

VISION

Alberta Solicitor General's vision is a democratic and prosperous Alberta based on respect for the law, where all Albertans are safe in their homes and communities.

MISSION

Our mission is to serve Albertans by promoting safe communities and by communicating with Albertans about the administration of justice.

CORE BUSINESSES, GOALS, MAJOR STRATEGIES, KEY PERFORMANCE MEASURES AND TARGETS

CORE BUSINESS 1 - POLICING, CRIME PREVENTION AND SECURITY OPERATIONS

GOAL 1: PROMOTE SAFE COMMUNITIES IN ALBERTA

Strategies:

1.1 Promote the safety and security of Albertans in their communities.
1.2 Ensure safety/security of international events (G-8 Summit).
1.3 Participate in the Alberta Children and Youth Initiative.
1.4 Draft policy and revise programming to adhere to the *Youth Criminal Justice Act.*
1.5 Develop a response and implementation plan for approved MLA Policing Review Committee recommendations.
1.6 Revise the implementation plan for provincial policing standards.
1.7 Enhance partnership in the administration of the Provincial Police Service Agreement.
1.8 Continue to support the Provincial Crime Prevention Strategy.
1.9 Support the National Crime Prevention Strategy.
1.10 Support the *DNA Identification Act.*
1.11 In partnership with stakeholders, develop efficient & effective Alberta/First Nations policing options.
1.12 Support police officer recruit training for First Nation Police.
1.13 Provide Special Constable training.
1.14 Focus resources on serious and violent crime.
1.15 Continue to support the Provincial Organized & Serious Crime Strategy with CISA and policing partners.
1.16 Develop a Provincial Impaired Driving Enforcement Strategy.
1.17 Improve information sharing among enforcement agencies and stakeholders in compliance with the First Nations Gaming Policy.
1.18 Implement the Government of Alberta Crisis and Consequence Management Plan.

Key Performance Measures

1. **Public Perception of Safety in the Home:** The percentage of Albertans who feel "somewhat safe" to "very safe" in their homes.

1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target
98%	96%	N/A	95%	95%	95%

2. **Public Perception of Safety in the Neighborhood:** The percentage of Albertans who feel "somewhat comfortable" to "very comfortable" walking alone in their neighbourhoods at night.

1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target
79%	80%	N/A	80%	80%	80%

3. **Victimization Rate:** The percentage of Albertans who have reported being a victim of crime in the past year.

1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target
21%	20%	N/A	21%	21%	21%

4. **Crime Rate: Violent Crime:** The rate (per 100,000 population) of violent crime.

1999 Actual	2000 Actual	2001 Actual	2002 Target	2003 Target	2004 Target
1,063	1,062	N/A	Cdn. Rate	Cdn. Rate	Cdn. Rate

Crime Rate: Property Crime: The rate (per 100,000 population) of property crime.

1999 Actual	2000 Actual	2001 Actual	2002 Target	2003 Target	2004 Target
4,789	4,452	N/A	Cdn. Rate	Cdn. Rate	Cdn. Rate

5. **Public Satisfaction with Policing:** The percentage of Albertans who feel "somewhat satisfied" to "very satisfied" with policing in Alberta

1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target
82%	80%	N/A	80%	80%	80%

CORE BUSINESS 2 - VICTIMS SERVICES

GOAL 2: PROVIDE SERVICES TO VICTIMS AND WORK WITH ALBERTA JUSTICE TO ENSURE VICTIMS HAVE A MORE MEANINGFUL ROLE IN THE CRIMINAL JUSTICE SYSTEM.

Strategies:

2.1 Develop a ten-year victims' vision statement to provide service and program direction.
2.2 Review relevant legislation and policy from a victim's perspective.
2.3 Help community groups and organizations establish programs to support victims of crime.
2.4 Review and revise the guidelines for the victim impact statement program.
2.5 Safeguard the interests of child victims of crime by directing financial benefits payments to the Public Trustee.
2.6 Empower victims of long-term Crimes Compensation Board cases through settlements.
2.7 Enhance accountability of funded victim services programs.
2.8 Implement regulatory and legislative amendments to the Victims Financial Benefits program.
2.9 Establish a new Financial Benefit program database to reflect changes in the *Victims of Crime Amendment Act.*
2.10 Develop a training manual for victim services volunteers.
2.11 Enhance training for victim services program coordinators and criminal justice staff.
2.12 Disseminate information on legislation, programs, and services for victims to police, victim service programs and criminal justice staff.

Key Performance Measures

1. **Satisfaction with Services Provided to Applicants for Victim Financial Benefits:** Satisfaction rate (based on a five-point rating scale) of services provided to applicants for victim financial benefits.

1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target
4.01	3.98	N/A	3.95	3.95	3.95

2. **Access to Victim Service Units:** Percentage of Alberta police services or RCMP detachments that have, or have access to, a victim service unit.

1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target
N/A	86%	N/A	85%	85%	85%

3. **Number of Victim Service Initiatives:** The number of victim services initiatives supported by Alberta Solicitor General. Includes: Victim Service Units and programs, Youth Justice Committees; Alternative measures programs, Financial benefits program; Victim impact statement program; and Victim restitution program.

1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target
N/A	190	N/A	190	190	190

CORE BUSINESS 3 - CUSTODY, SUPERVISION AND REHABILITATIVE OPPORTUNITIES FOR OFFENDERS

GOAL 3: FACILITATE THE REHABILITATION OF OFFENDERS

Strategies:

3.1 Emphasize offender work service contributions to communities.

3.2 Support the youth justice committee program and expand to other eligible communities including Aboriginal communities.

3.3 Review and expand the Adult and Young Offender Alternative Measures Program where appropriate.

3.4 Refine and expand Youth Attendance Centre programs.

3.5 Ensure the availability of alternatives to custody for young offenders.

3.6 Provide an appropriate treatment response to young offenders with mental health problems.

3.7 Develop a provincial diversion framework for mentally ill offenders.

3.8 Support innovative, community-based domestic violence initiatives.

3.9 Consider the transfer of community corrections to Aboriginal communities.

3.10 Continue delivery of Aboriginal cultural programs in correctional centres.

3.11 Develop recommendations on the enhancements to the Alexis court model.

Key Performance Measures

1. **Outcome of Correctional Sanctions: Successful Completion of Young Offender Probation Dispositions:** Percentage of young offender supervision cases that were successfully completed.

1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target
61%	61%	N/A	60%	60%	60%

2. **Outcome of Correctional Sanctions: Successful Completion of Adult Probation Sentences:** The percentage of adult supervision cases that were successfully completed.

1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target
71%	69%	N/A	70%	70%	70%

3. **Percent of Offenders Involved in Work, Education, Treatment or Life Management Programs:** The percentage of incarcerated offenders involved in work, education, and life management programs.

1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target
94%	94%	N/A	90%	90%	90%

4. **Number of Hours of Community Service:** The number of hours (in millions) of community service performed by offenders in custody who are housed in provincial centres, camps and group homes, and by offenders serving their sentence in the community.

1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target
1.1	1.0	N/A	1.0	1.0	1.0

GOAL 4: ENSURE SECURE AND EFFICIENT CUSTODY, COMMUNITY SUPERVISION AND TRANSPORTATION OF OFFENDERS.

Strategies:

4.1 Enhance the efficiency of correctional services through continual review of programming.
4.2 Ensure that offenders in secure custody are held until their lawful release date.
4.3 Expand the secure inmate telephone system.
4.4 Work closely with stakeholders to develop province-wide multi-user radio system.
4.5 Review opportunities for Aboriginal contractors to deliver community based correctional programs.
4.6 Develop a crisis management plan to enhance the safety and security of Albertans using the courts.
4.7 Safe custody and transportation of offenders between courts and correctional facilities.
4.8 Ensure Provincial Protection officers complete basic and advanced training.

Key Performance Measures

1. **Successful Completion of Temporary Absence Supervision:** The percentage of offenders on temporary absence who do not incur a new criminal charge while under supervision.

1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target
99.8%	99.7%	N/A	98.5%	98.5%	98.5%

2. **Per Diem Cost for Housing Adult Offenders in a Correctional Facility:** The average cost per day to house one adult inmate in a correctional facility

1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target
$85.71 (lowest)	N/A	N/A	To be amongst the 4 lowest per diem jurisdictions		

3. **Number of Escape Incidents from Secure Custody:** The number of escape incidents from secure custody (within a correctional facility), or during transport

1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target
1	0	N/A	0	0	0

4. **Successful Transportation of Prisoners to Court:** The percentage of Court and Prisoner Services transports that are on time for court appearances.

1999-2000 Actual	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target	2004-05 Target
Historical data not available			85%	85%	85%

BUDGET HIGHLIGHTS FOR 2002-03:

- This Budget recognizes the need for safety of Albertans with the allocation of additional resources to security and policing.
- For 2002-03 the Correctional Services budget is $128.4 million an increase of $8.4 million over the Comparable 2001-02 Forecast. This funding will enable continued operation of Young Offender and Adult Correctional Centres throughout the Province. Enhanced efficiency of correctional services will continue through review and assessment of the effectiveness of correctional programming delivered in custodial and community settings.
- The Ministry will continue its emphasis on offender work service contributions to communities, municipalities and other provincial departments worth an estimated $1.0 million.
- An MLA Policing Review Committee was appointed to conduct a public review of policing in Alberta. Over the next year, the Ministry will continue its commitment of listening to Albertans in reviewing the approved recommendations and developing a government response and implementation plan.
- The Ministry will work with the RCMP, other police services, other provinces, and stakeholders under the lead of the federal government to ensure an effective security plan is in place for the G-8 Summit in Kananaskis.
- The Ministry will participate in the Alberta Children and Youth Initiative through the Provincial Crime Prevention Strategy, as well as the Children's Mental Health, Fetal Alcohol Syndrome, Child Prostitution and Early Intervention initiatives.

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Transfers from Government of Canada	**23,169**	22,355	21,516	20,184
Investment Income	**200**	208	200	261
Premiums, Fees and Licences	**325**	325	325	318
Other Revenue	**14,927**	12,972	11,565	12,487
Ministry Revenue	**38,621**	35,860	33,606	33,250
EXPENSE				
Program				
Ministry Support Services	**5,605**	5,559	5,496	4,497
Public Security	**124,204**	121,875	122,742	104,246
Correctional Services	**128,408**	120,000	114,827	111,829
Victims of Crime Fund	**9,802**	11,600	11,600	7,741
Valuation Adjustments and Other Provisions	**267**	267	267	1,011
Ministry Expense	**268,286**	259,301	254,932	229,324
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(229,665)**	(223,441)	(221,326)	(196,074)

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Department	**23,559**	22,752	21,906	20,786
Victims of Crime Fund	**15,062**	13,108	11,700	12,464
Ministry Revenue	**38,621**	35,860	33,606	33,250
EXPENSE				
Program				
Voted				
Department	**258,217**	247,434	243,065	220,572
Statutory				
Department	**167**	167	167	955
Victims of Crime Fund	**9,902**	11,700	11,700	7,797
Ministry Expense	**268,286**	259,301	254,932	229,324
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(229,665)**	(223,441)	(221,326)	(196,074)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**400**	150	150	8
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	**(248)**	(203)	(203)	(237)
Increase (Decrease) in Capital Assets	**152**	(53)	(53)	(229)

CAPITAL INVESTMENT

Voted				
Department	**150**	150	150	8
Statutory				
Victims of Crime Fund	**250**	-	-	-
Total Capital Investment	**400**	150	150	8

DEPARTMENT
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Transfers from Government of Canada				
Young Offenders Program	**18,513**	18,722	17,791	17,601
Other	**4,656**	3,633	3,725	2,583
Premiums, Fees and Licences				
Various	**325**	325	325	318
Other Revenue				
Various	**65**	72	65	284
Total Revenue	**23,559**	22,752	21,906	20,786
EXPENSE				
Program				
Voted				
Ministry Support Services	**5,605**	5,559	5,496	4,497
Public Security	**124,204**	121,875	122,742	104,246
Correctional Services	**128,408**	120,000	114,827	111,829
Total Voted Expense	**258,217**	247,434	243,065	220,572
Statutory				
Valuation Adjustments and Other Provisions	**167**	167	167	955
Total Voted and Statutory Expense	**258,384**	247,601	243,232	221,527
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET OPERATING RESULT	**(234,825)**	(224,849)	(221,326)	(200,741)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**150**	150	150	8
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	**(198)**	(203)	(203)	(237)
Increase (Decrease) in Capital Assets	**(48)**	(53)	(53)	(229)

VICTIMS OF CRIME FUND
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Investment Income				
Various	**200**	208	200	261
Other Revenue				
Various	**14,862**	12,900	11,500	12,203
Total Revenue	**15,062**	13,108	11,700	12,464
EXPENSE				
Program				
Financial Benefits	**6,845**	7,589	7,589	5,979
Victims Programs	**2,500**	3,554	3,554	1,316
Criminal Injuries Review Board	**195**	195	195	199
Administration	**262**	262	262	247
Valuation Adjustments and Other Provisions	**100**	100	100	56
Total Expense	**9,902**	11,700	11,700	7,797
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**5,160**	1,408	-	4,667

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**12,897**	11,489	6,822	6,822
Net Revenue (Expense) for the Year	**5,160**	1,408	-	4,667
Accumulated Net Revenue (Expense) at End of Year	**18,057**	12,897	6,822	11,489

CHANGE IN CAPITAL ASSETS

New Capital Investment	**250**	-	-	-
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	**(50)**	-	-	-
Increase (Decrease) in Capital Assets	**200**	-	-	-

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2002-03 Estimates	Comparable 2001-02 Budget
Department	2,081	2,081
Victims of Crime Fund	9	9
Total Full-Time Equivalent Employment	2,090	2,090

ALBERTA

SUSTAINABLE RESOURCE DEVELOPMENT

THE HONOURABLE MIKE CARDINAL
Minister
420 Legislature Building, 415-4815

AMOUNT TO BE VOTED

(thousands of dollars)

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**184,476**	(13,425)	171,051	286,035	191,181	214,711
OPERATING EXPENSE	**181,441**	(13,425)	168,016	283,324	188,470	210,642
CAPITAL INVESTMENT	**3,035**	-	3,035	2,711	2,711	4,069

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Gross Comparable	Gross Comparable	Gross Comparable
Program		**Gross Expense**	Dedicated Revenue	Net Expense	2001-02 Forecast	2001-02 Budget	2000-01 Actual
1	Ministry Support Services	**10,998**	(200)	10,798	8,434	8,529	8,058
2	Forest Protection	**61,247**	-	61,247	163,054	63,527	96,969
3	Forest Land and Resource Management	**28,568**	(75)	28,493	26,463	33,387	26,163
4	Fish and Wildlife Management	**37,125**	-	37,125	39,439	40,120	37,298
5	Public Lands Management	**41,815**	(13,150)	28,665	44,052	42,104	42,624
6	Reporting Agencies	**4,723**	-	4,723	4,593	3,514	3,599
TOTAL VOTED		**184,476**	(13,425)	171,051	286,035	191,181	214,711
	Valuation Adjustments and Other Provisions	**1,055**	-	1,055	1,055	1,055	2,194
TOTAL VOTED AND STATUTORY		**185,531**	(13,425)	172,106	287,090	192,236	216,905

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

	Program	2002-03 Estimates Gross Expense	2002-03 Estimates Dedicated Revenue	2002-03 Estimates Net Expense	Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
1	Ministry Support Services	**10,998**	(200)	10,798	8,434	8,529	8,041
2	Forest Protection	**58,247**	-	58,247	161,988	62,461	94,792
3	Forest Land and Resource Management	**28,533**	(75)	28,458	26,302	33,226	26,050
4	Fish and Wildlife Management	**37,125**	-	37,125	39,349	40,030	37,001
5	Public Lands Management	**41,815**	(13,150)	28,665	42,658	40,710	41,159
6	Reporting Agencies	**4,723**	-	4,723	4,593	3,514	3,599
TOTAL VOTED		**181,441**	(13,425)	168,016	283,324	188,470	210,642
	Valuation Adjustments and Other Provisions	**1,055**	-	1,055	1,055	1,055	2,194
TOTAL VOTED AND STATUTORY		**182,496**	(13,425)	169,071	284,379	189,525	212,836

CAPITAL INVESTMENT

	Program	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
1	Ministry Support Services	-	-	-	17
2	Forest Protection	**3,000**	1,066	1,066	2,177
3	Forest Land and Resource Management	**35**	161	161	113
4	Fish and Wildlife Management	-	90	90	297
5	Public Lands Management	-	1,394	1,394	1,465
TOTAL VOTED		**3,035**	2,711	2,711	4,069

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
1.0.1	Minister's Office	**342**	-	342	342	-	342	342
1.0.2	Deputy Minister's Office	**380**	-	380	367	-	367	367
1.0.3	Regional Offices	**1,800**	-	1,800	-	-	-	-
1.0.4	Policy and Planning	**2,051**	-	2,051	794	-	794	794
1.0.5	Communications	**804**	-	804	719	-	719	719
1.0.6	Human Resources	**1,810**	(200)	1,610	2,589	(105)	2,484	2,684
1.0.7	Strategic Corporate Services	**3,784**	-	3,784	3,596	-	3,596	3,596
1.0.8	Amortization of Capital Assets	**27**	-	27	27	-	27	27
PROGRAM OPERATING EXPENSE		**10,998**	(200)	10,798	8,434	(105)	8,329	8,529

PROGRAM 2 - FOREST PROTECTION

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
2.0.1	Wildfire Service	**17,246**	-	17,246	49,694	-	49,694	18,040
2.0.2	Wildfire Prevention	**3,862**	-	3,862	11,034	-	11,034	3,946
2.0.3	Wildfire Operations							
	- Operating Expense	**32,920**	-	32,920	94,056	-	94,056	33,633
	- Capital Investment	**3,000**	-	3,000	1,066	-	1,066	1,066
2.0.4	Forest Fire Information and Community Programs	**197**	-	197	563	-	563	201
2.0.5	Fire Reclamation	-	-	-	4,000	-	4,000	4,000
2.0.6	Amortization of Capital Assets	**4,022**	-	4,022	2,641	-	2,641	2,641
	TOTAL PROGRAM	**61,247**	-	61,247	163,054	-	163,054	63,527

PROGRAM OPERATING EXPENSE	**58,247**	-	58,247	161,988	-	161,988	62,461
PROGRAM CAPITAL INVESTMENT	**3,000**	-	3,000	1,066	-	1,066	1,066

PROGRAM 3 - FOREST LAND AND RESOURCE MANAGEMENT

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	2001-02 Budget
3.0.1	Forest Policy	**283**	-	283	280	-	280	336
3.0.2	Forest Management Planning							
	- Operating Expense	**6,111**	(75)	6,036	6,055	-	6,055	7,252
	- Capital Investment	**35**	-	35	161	-	161	161
3.0.3	Forest Operations	**16,380**	-	16,380	16,230	-	16,230	19,436
3.0.4	Forest Business	**2,371**	-	2,371	2,349	-	2,349	2,814
3.0.5	Amortization of Capital Assets	**1,388**	-	1,388	1,388	-	1,388	1,388
3.0.6	Nominal Sum Disposals	**2,000**	-	2,000	-	-	-	2,000
TOTAL PROGRAM		**28,568**	(75)	28,493	26,463	-	26,463	33,387
PROGRAM OPERATING EXPENSE		**28,533**	(75)	28,458	26,302	-	26,302	33,226
PROGRAM CAPITAL INVESTMENT		**35**	-	35	161	-	161	161

PROGRAM 4 - FISH AND WILDLIFE MANAGEMENT

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
4.0.1	Policy and Strategic Planning	**187**	-	187	-	-	-	-
4.0.2	Business Management							
	- Operating Expense	**7,797**	-	7,797	13,161	-	13,161	13,462
	- Capital Investment	-	-	-	90	-	90	90
4.0.3	Fisheries and Wildlife Management	**12,792**	-	12,792	12,185	-	12,185	12,290
4.0.4	Enforcement Field Services	**15,949**	-	15,949	13,603	-	13,603	13,878
4.0.5	Amortization of Capital Assets	**400**	-	400	400	-	400	400
TOTAL PROGRAM		**37,125**	-	37,125	39,439	-	39,439	40,120
PROGRAM OPERATING EXPENSE		**37,125**	-	37,125	39,349	-	39,349	40,030
PROGRAM CAPITAL INVESTMENT		-	-	-	90	-	90	90

PROGRAM 5 - PUBLIC LANDS MANAGEMENT

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Reference	Element	**2002-03 Estimates**			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
		Gross **Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
5.0.1	Land Policy	**3,892**	-	3,892	4,139	-	4,139	3,780
5.0.2	Land Dispositions and Technical Services	**5,633**	(950)	4,683	5,991	(900)	5,091	5,471
5.0.3	Resource Data							
	- Operating Expense	**6,955**	-	6,955	7,397	-	7,397	6,755
	- Capital Investment	-	-	-	1,064	-	1,064	1,064
5.0.4	Land Use Operations							
	- Operating Expense	**13,618**	(4,700)	8,918	14,577	(3,730)	10,847	13,226
	- Capital Investment	-	-	-	305	(300)	5	305
5.0.5	Rangeland Management							
	- Operating Expense	**8,317**	(7,500)	817	8,845	(7,500)	1,345	8,078
	- Capital Investment	-	-	-	25	-	25	25
5.0.6	Amortization of Capital Assets	**1,400**	-	1,400	1,400	-	1,400	1,400
5.0.7	Nominal Sum Disposals	**2,000**	-	2,000	309	-	309	2,000
TOTAL PROGRAM		**41,815**	(13,150)	28,665	44,052	(12,430)	31,622	42,104
PROGRAM OPERATING EXPENSE		**41,815**	(13,150)	28,665	42,658	(12,130)	30,528	40,710
PROGRAM CAPITAL INVESTMENT		-	-	-	1,394	(300)	1,094	1,394

PROGRAM 6 - REPORTING AGENCIES

(thousands of dollars)

OPERATING EXPENSE

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	2001-02 Budget
6.1	**Surface Rights and Land Compensation Boards**							
6.1.1	Surface Rights and Land Compensation Boards	**1,865**	-	1,865	2,285	-	2,285	1,785
	Total Sub-program	**1,865**	-	1,865	2,285	-	2,285	1,785
6.2	**Assistance to Natural Resources Conservation**							
6.2.1	Natural Resources Conservation Board	**2,858**	-	2,858	2,308	-	2,308	1,729
	Total Sub-program	**2,858**	-	2,858	2,308	-	2,308	1,729
PROGRAM OPERATING EXPENSE		**4,723**	-	4,723	4,593	-	4,593	3,514

STATUTORY PROGRAM

(thousands of dollars)

Appropriation not voted by the Legislative Assembly pursuant to section 24 (1) (c) of the Financial Administration Act

OPERATING EXPENSE

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget
Valuation Adjustments and Other Provisions	**1,055**	1,055	1,055
TOTAL STATUTORY PROGRAM	**1,055**	1,055	1,055

MINISTRY BUSINESS PLAN SUMMARY

VISION

Alberta's public lands, forest, rangelands, fish and wildlife resources are managed within a policy, administrative and regulatory framework that benefits both present and future Albertans.

MISSION

To ensure the sustained contribution of benefits to Albertans from Alberta's public land and wildlife resources.

CORE BUSINESS 1: FOREST PROTECTION

GOAL 1: PROTECT ALBERTA'S FORESTS AND FOREST COMMUNITIES BY PREVENTING AND SUPPRESSING WILDFIRES.

Major Strategies

1.1 Prevention - Keep the number of human-caused fires within the Forest Protection Area from increasing, despite population growth and escalating fire start potential.

1.2 Detection - Rapidly detect and promptly report all wildfires occurring within the Forest Protection Area.

1.3 Initial Response - Ensure timely and effective initial attack strategies for reported wildfires.

1.4 Containment - Quickly contain and suppress escaped wildfires occurring within the Forest Protection Area to minimize fire losses.

Key Performance Measures

	Actual 1999	Actual 2000	Forecast 2001	Target 2002-05*
1A. Prevention				
Number Of Human-Caused Fires Within Alberta's Forest Protection Area	273	209	296	< 300
Number Of Industry-Caused Fires	107	79	106	< 60
1B. Detection				
Percentage of Wildfires Detected at 0.1 Hectares or Less in Size				
— By Lookout Towers	65%	83%	86%	85%
— By Air	72%	85%	77%	85%
Percentage of Detected Wildfires Reported Within 5 Minutes or Less				
— By Lookout Towers	90%	88%	90%	90%
— By Air	93%	98%	96%	90%
1C. Response				
Percentage of Wildfires Actioned Before They Reach 2.0 Hectares in Size	85%	87%	92%	90%
1D. Containment and Suppression				
Percentage of Wildfires Contained at 4.0 Hectares Or Less in Size	85%	88%	92%	90%
Percentage of Wildfires Contained Within the First Burning Period	80%	89%	92%	85%

* The department is targeting to normalize and eventually reduce the annual number of fires.

Note: Performance data for forest protection is based on the April 1 to October 31 period.

CORE BUSINESS 2: FOREST LAND AND RESOURCE MANAGEMENT

GOAL 2: ENHANCE THE ECONOMIC, ENVIRONMENTAL AND SOCIAL CONTRIBUTIONS OF ALBERTA'S FORESTS AND FOREST LANDS TO ALBERTANS.

Major Strategies

2.1 Provide a clear, balanced approach to forest management through a forestry policy, legislative and regulatory framework that maximizes the benefits Albertans accrue from forests and forest lands.

2.2 Encourage sustainable forest management through adaptive forest management planning and practices by government and industry.

2.3 Protect Alberta's forests from insect, disease and weed pests through effective detection and management strategies that recognize shared responsibility with industry, municipal and federal governments.

2.4 Increase the value of forest products produced from Alberta's forest resource through:

- Unleashing innovation;
- Competing in the global marketplace;
- Leading in learning; and
- Strengthening Alberta's economy.

Key Performance Measures

	Actual 1999	Actual 2000	Forecast 2001	Target 2002-05
2. Timber Sustainability*				
Annual Allowable Cut (in million cubic metres)	23	24	NA	23
Harvest (in million cubic metres)	17	18	NA	17
Gap (in million cubic metres)	6	6	6	6

* This measure is under review. Data is calculated as a five-year rolling average, based on the timber year (May to April). There is a one-year delay in the reporting of this data. NA=Not Available

CORE BUSINESS 3: FISH AND WILDLIFE MANAGEMENT

GOAL 3: ENHANCE THE ECONOMIC, ENVIRONMENTAL AND SOCIAL CONTRIBUTIONS OF ALBERTA'S FISH AND WILDLIFE RESOURCES TO ALBERTANS

Major Strategies

3.1 Provide a clear, balanced approach to fish and wildlife management through a fish and wildlife policy, legislative and regulatory framework that maximizes the benefits Albertans receive from these resources.

3.2 Sustain the recreational enjoyment of fish and wildlife resources with appropriate allocation and licensing decisions.

3.3 Mitigate and reduce negative interactions between wildlife and humans.

3.4 Partner with Aboriginal communities to sustain traditional uses of fish and wildlife resources.

3.5 Maintain up-to-date management plans for all game species and species at risk to ensure decision-making enhances the contribution of these resources to Albertans.

3.6 Encourage sustainable fisheries by improving

- the viability of the commercial fishing industry;
- habitat maintenance and restoration;
- the fish stocking system; and
- management information.

Key Performance Measure

	Actual 1999	Actual 2000	Target 2005
3. Species At Risk*			
Percentage Of Species At Risk	2.00%	1.44%	<5.00%

* This measure is under review. New data will not available until 2005.

CORE BUSINESS 4: RANGELAND MANAGEMENT

GOAL 4: ENHANCE THE ECONOMIC, ENVIRONMENTAL AND SOCIAL CONTRIBUTIONS OF ALBERTA'S RANGELANDS TO ALBERTANS.

Major Strategies

4.1 Provide a clear, balanced approach to rangeland management through a rangeland management policy, legislative and regulatory framework that maximizes the benefits Albertans accrue from public rangelands.

4.2 Ensure that Alberta's livestock industry has access to long-term, secure public rangeland grazing.

4.3 Support sustainable range management practices and decisions through coordinated inventories, knowledge transfer and applied research programs.

4.4 Encourage good stewardship practices by monitoring utilization of public rangelands.

4.5 Manage public rangelands in a manner that supports the co-existence of multiple uses and resource values.

Key Performance Measure

	Actual 1999-00	Actual 2000-01	Forecast 2001-02	Target 2002-05
4. Range Sustainability*				
Percent Utilization Of Allocated Grazing Capacity	84%	84%	84%	80-100%

* This measure is under review.

CORE BUSINESS 5: LAND USE DISPOSITIONS MANAGEMENT

GOAL 5: OPTIMIZE THE LONG-TERM BENEFITS (ENVIRONMENTAL, SOCIAL AND ECONOMIC) THAT ALBERTANS RECEIVE FROM PUBLIC LANDS THROUGH EFFECTIVE, EFFICIENT DISPOSITION MANAGEMENT.

Major Strategies

5.1 Provide an integrated, balanced approach to land use through a land management policy, legislative and regulatory framework that maximizes the long-term benefits Albertans accrue from public lands.

5.2 Encourage sustainable land use practices through integrated land use planning by government and industry.

5.3 Ensure dispositions for the use of public lands are issued in a timely, effective manner with the appropriate and relevant conditions.

Key Performance Measures

	Actual 1999-00	Actual 2000-01	Forecast 2001-02	Target 2002-05
5. Timely, Efficient Disposition Decisions*				
Average Number of Working Days for Completion of Industrial Dispositions	14	15	15	< 15
Average Number of Working Days for Completion of Geophysical Approvals	6	6	8	< 10
Percentage of Active Industrial Dispositions Subject to Area Operating Agreements (Green & White Area)	16%	14%	18%	35%

* This measure is under review. Performance measures forecasts and targets assume a constant number of disposition requests each year.

CORE BUSINESS 6: MINISTRY SUPPORT SERVICES

GOAL 6: FOSTER EFFECTIVE AND AFFORDABLE SUPPORT SERVICES THAT ENABLE THE MINISTRY TO DELIVER ITS MANDATE AND CONTINUALLY IMPROVE ITS PERFORMANCE.

Major Strategies

6.1 Reduce the Ministry's administrative and information technology costs through the use of the Alberta Corporate Service Centre.

6.2 Align the Ministry's information technology strategy with the Government's technology strategy.

6.3 Align staff learning and development opportunities with the Government's goals and priorities.

6.4 Plan for leadership succession and enhance leadership capacity at all levels, while meeting organizational requirements.

6.5 Compose a Business Resumption Plan outlining the Ministry's role in providing essential services during different emergency situations as well as describing procedures for ensuring the well-being and productivity of staff after an emergency or disaster.

BUDGET HIGHLIGHTS:

The Ministry seeks to achieve a leadership role in developing and managing the sustainable benefits Albertans receive from public land resources. The Ministry's core businesses have been given budget allocations of: $73.2 million to Forest Protection, including $3 million for capital investment; $29.1 million to Forest Land and Resource Management; $37.2 million to Fish and Wildlife Management, and $41.8 million to Rangeland Management and Land Use Disposition Management.

The budget for Natural Resources Conservation Board has increased as a result of the change in their mandate to review Confined Feeding Operations.

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Transfers from Government of Canada	**2,026**	3,058	1,614	9,225
Investment Income	**6,810**	5,889	5,939	5,031
Premiums, Fees and Licences	**102,845**	114,412	134,489	120,860
Other Revenue	**7,533**	5,288	6,430	6,168
Ministry Revenue	**119,214**	128,647	148,472	141,284
EXPENSE				
Program				
Forest Protection - Base	**58,247**	94,988	62,461	62,861
Forest Protection - Extended	**12,000**	79,000	12,000	54,284
Forest Land and Resource Management	**29,033**	26,802	33,726	26,549
Fish and Wildlife Management	**37,205**	39,429	40,110	37,418
Range Land Management	**10,317**	9,845	10,078	13,463
Land Use Disposition Management	**31,498**	32,813	30,632	27,696
Surface Rights and Land Compensation Boards	**1,865**	2,285	1,785	2,525
Natural Resources Conservation Board	**2,902**	2,352	1,773	1,113
Ministry Support Services	**10,998**	8,434	8,529	8,041
Valuation Adjustments and Other Provisions	**1,055**	1,055	1,055	2,194
Environment Statutory Programs	**7,250**	5,250	7,500	3,812
Ministry Expense	**202,370**	302,253	209,649	239,956
Gain (Loss) on Disposal of Capital Assets	**4,000**	309	2,320	1,792
NET OPERATING RESULT	**(79,156)**	(173,297)	(58,857)	(96,880)

MINISTRY
STATEMENT OF OPERATIONS BY ENTITY

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Department	**99,323**	110,761	128,334	72,852
Environmental Protection and Enhancement Fund	**85,663**	171,023	123,679	142,146
Natural Resources Conservation Board	**2,919**	2,364	1,787	1,149
Consolidation Adjustments	**(68,691)**	(155,501)	(105,328)	(74,863)
Ministry Revenue	**119,214**	128,647	148,472	141,284
EXPENSE				
Program				
Voted				
Department	**181,441**	283,324	188,470	210,642
Statutory				
Department	**1,055**	1,055	1,055	2,194
Environmental Protection and Enhancement Fund	**51,247**	124,077	59,327	97,473
Natural Resources Conservation Board	**2,902**	2,352	1,773	1,113
Consolidation Adjustments	**(34,275)**	(108,555)	(40,976)	(71,466)
Ministry Expense	**202,370**	302,253	209,649	239,956
Gain (Loss) on Disposal of Capital Assets	**4,000**	309	2,320	1,792
NET OPERATING RESULT	**(79,156)**	(173,297)	(58,857)	(96,880)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**3,052**	2,728	2,728	4,100
Less: Disposal of Capital Assets	-	-	(1,680)	(752)
Less: Amortization of Capital Assets	**(7,287)**	(5,906)	(5,906)	(5,010)
Increase (Decrease) in Capital Assets	**(4,235)**	(3,178)	(4,858)	(1,662)

CAPITAL INVESTMENT

Voted				
Department	**3,035**	2,711	2,711	4,069
Statutory				
Natural Resources Conservation Board	**17**	17	17	31
Total Capital Investment	**3,052**	2,728	2,728	4,100

DEPARTMENT
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Allocation of Revenue to Environmental Protection and Enhancement Fund	**(43,196)**	(57,579)	(75,099)	(66,464)
Remission of Surplus from Environmental Protection and Enhancement Fund	**34,416**	46,946	64,352	3,397
Transfers from Government of Canada				
Various	**2,026**	3,058	1,614	9,225
Investment Income				
Various	**50**	100	150	115
Premiums, Fees and Licences				
Timber Royalties and Fees	**55,466**	68,270	89,560	72,313
Land and Grazing	**40,970**	40,073	38,300	42,080
Other	**6,409**	6,069	6,629	6,467
Other Revenue				
Various	**3,182**	3,824	2,828	5,719
Total Revenue	**99,323**	110,761	128,334	72,852
EXPENSE				
Program				
Voted				
Ministry Support Services	**10,998**	8,434	8,529	8,041
Forest Protection	**58,247**	161,988	62,461	94,792
Forest Land and Resource Management	**28,533**	26,302	33,226	26,050
Fish and Wildlife Management	**37,125**	39,349	40,030	37,001
Public Lands Management	**41,815**	42,658	40,710	41,159
Reporting Agencies	**4,723**	4,593	3,514	3,599
Total Voted Expense	**181,441**	283,324	188,470	210,642
Statutory				
Valuation Adjustments and Other Provisions	**1,055**	1,055	1,055	2,194
Total Voted and Statutory Expense	**182,496**	284,379	189,525	212,836
Gain (Loss) on Disposal of Capital Assets	**4,000**	309	2,320	1,792
NET OPERATING RESULT	**(79,173)**	(173,309)	(58,871)	(138,192)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**3,035**	2,711	2,711	4,069
Less: Disposal of Capital Assets	-	-	(1,680)	(752)
Less: Amortization of Capital Assets	**(7,237)**	(5,856)	(5,856)	(4,991)
Increase (Decrease) in Capital Assets	**(4,202)**	(3,145)	(4,825)	(1,674)

ENVIRONMENTAL PROTECTION AND ENHANCEMENT FUND
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
From Department for Forest Fires	**31,417**	106,247	39,247	70,461
From Department for Revenue Allocation	**43,196**	57,579	75,099	66,464
Investment Income				
Various	**6,700**	5,733	5,733	4,808
Other				
Various	**4,350**	1,464	3,600	413
Total Revenue	**85,663**	171,023	123,679	142,146
EXPENSE				
Program				
Environment Statutory Programs	**7,250**	5,250	7,500	3,812
Natural Resources Emergency Program:				
Forest Fires	**43,417**	118,247	51,247	92,745
Forest Health	**500**	500	500	499
Intercept Feeding and Fencing	**80**	80	80	76
Fish and Wildlife Disease Control	-	-	-	341
Total Expense	**51,247**	124,077	59,327	97,473
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**34,416**	46,946	64,352	44,673

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
Accumulated Net Revenue (Expense) at Beginning of Year	**150,000**	150,000	150,000	107,909
Opening Balance Adjustment -- Environment Revenue	-	-	-	1,644
Forest Research Transfer to Innovation and Science	-	-	-	(829)
Net Revenue (Expense) for the Year	**34,416**	46,946	64,352	44,673
Remission of Surplus to Department	**(34,416)**	(46,946)	(64,352)	(3,397)
Accumulated Net Revenue (Expense) at End of Year	**150,000**	150,000	150,000	150,000

NATURAL RESOURCES CONSERVATION BOARD
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Transfer from Department	**2,858**	2,308	1,729	1,005
Investment Income				
Various	**60**	56	56	108
Other Revenue				
Various	**1**	-	2	36
Total Revenue	**2,919**	2,364	1,787	1,149
EXPENSE				
Program				
Regulatory Reviews	**1,323**	920	1,370	741
Confined Feeding Operations Review	**1,529**	1,382	353	353
Amortization	**50**	50	50	19
Total Expense	**2,902**	2,352	1,773	1,113
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
NET REVENUE (EXPENSE)	**17**	12	14	36

CHANGE IN ACCUMULATED NET REVENUE (EXPENSE)

Accumulated Net Revenue (Expense) at Beginning of Year	**1,189**	1,177	1,184	1,141
Net Revenue (Expense) for the Year	**17**	12	14	36
Accumulated Net Revenue (Expense) at End of Year	**1,206**	1,189	1,198	1,177

CHANGE IN CAPITAL ASSETS

New Capital Investment	**17**	17	17	31
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	**(50)**	(50)	(50)	(19)
Increase (Decrease) in Capital Assets	**(33)**	(33)	(33)	12

MINISTRY
CONSOLIDATION SCHEDULE

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Entities receiving Funding from Department:				
- Environmental Protection and Enhancement Fund	**(31,417)**	(106,247)	(39,247)	(70,461)
- Natural Resources Conservation Board	**(2,858)**	(2,308)	(1,729)	(1,005)
Remission of Surplus from Environmental Protection and Enhancement Fund	**(34,416)**	(46,946)	(64,352)	(3,397)
Total Revenue Consolidation Adjustments	**(68,691)**	(155,501)	(105,328)	(74,863)
EXPENSE				
Department providing Funding to:				
- Environmental Protection and Enhancement Fund	**(31,417)**	(106,247)	(39,247)	(70,461)
- Natural Resources Conservation Board	**(2,858)**	(2,308)	(1,729)	(1,005)
Total Expense Consolidation Adjustments	**(34,275)**	(108,555)	(40,976)	(71,466)

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2002-03 Estimates	Comparable 2001-02 Budget
Department	1,848	1,884
Natural Resources Conservation Board	31	15
Total Full-Time Equivalent Employment	1,879	1,899

ALBERTA

TRANSPORTATION

THE HONOURABLE ED STELMACH
Minister
320 Legislature Building, 415-9390

AMOUNT TO BE VOTED

(thousands of dollars)

	2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
	Gross Estimates	Dedicated Revenue	Net Estimates			
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted including:	**893,282**	(1,400)	891,882	1,244,441	1,547,248	1,241,904
OPERATING EXPENSE	**650,582**	(400)	650,182	789,126	1,064,768	883,706
CAPITAL INVESTMENT	**242,700**	(1,000)	241,700	455,315	482,480	358,198

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
Program		**Gross Expense**	Dedicated Revenue	Net Expense			
1	Ministry Support Services	**25,235**	-	25,235	23,311	24,367	28,887
2	Construction, Upgrading and Operation of Transportation Infrastructure	**868,047**	(1,400)	866,647	1,221,130	1,522,881	1,213,017
TOTAL VOTED		**893,282**	(1,400)	891,882	1,244,441	1,547,248	1,241,904
	Valuation Adjustments and Other Provisions	-	-	-	-	-	891
TOTAL VOTED AND STATUTORY		**893,282**	(1,400)	891,882	1,244,441	1,547,248	1,242,795

DEPARTMENT SUMMARY - *Continued*

(thousands of dollars)

OPERATING EXPENSE

	Program	2002-03 Estimates Gross Expense	2002-03 Estimates Dedicated Revenue	2002-03 Estimates Net Expense	Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
1	Ministry Support Services	**19,235**	-	19,235	17,404	18,460	19,696
2	Construction, Upgrading and Operation of Transportation Infrastructure	**631,347**	(400)	630,947	771,722	1,046,308	864,010
TOTAL VOTED		**650,582**	(400)	650,182	789,126	1,064,768	883,706
	Valuation Adjustments and Other Provisions	-	-	-	-	-	891
TOTAL VOTED AND STATUTORY		**650,582**	(400)	650,182	789,126	1,064,768	884,597

CAPITAL INVESTMENT

	Program	2002-03 Estimates Gross Expense	2002-03 Estimates Dedicated Revenue	2002-03 Estimates Net Expense	Gross Comparable 2001-02 Forecast	Gross Comparable 2001-02 Budget	Gross Comparable 2000-01 Actual
1	Ministry Support Services	**6,000**	-	6,000	5,907	5,907	9,191
2	Construction, Upgrading and Operation of Transportation Infrastructure	**236,700**	(1,000)	235,700	449,408	476,573	349,007
TOTAL VOTED		**242,700**	(1,000)	241,700	455,315	482,480	358,198

PROGRAM 1 - MINISTRY SUPPORT SERVICES

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
1.0.1	Minister's Office	**385**	-	385	385	-	385	385
1.0.2	Deputy Minister's Office	**385**	-	385	385	-	385	385
1.0.3	Ministry Support Services							
	- Operating Expense	**18,465**	-	18,465	16,634	-	16,634	17,690
	- Capital Investment	**6,000**	-	6,000	5,907	-	5,907	5,907
TOTAL PROGRAM		25,235	-	25,235	23,311	-	23,311	24,367
PROGRAM OPERATING EXPENSE		19,235	-	19,235	17,404	-	17,404	18,460
PROGRAM CAPITAL INVESTMENT		6,000	-	6,000	5,907	-	5,907	5,907

PROGRAM 2 - CONSTRUCTION, UPGRADING AND OPERATION OF TRANSPORTATION INFRASTRUCTURE

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	Gross Expense	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	
2.1	**Transportation Safety Services**							
2.1.1	Transportation Safety Services	**24,000**	(400)	23,600	22,709	-	22,709	23,483
2.1.2	Transportation Safety Board	**785**	-	785	557	-	557	569
	Total Sub-program	**24,785**	(400)	24,385	23,266	-	23,266	24,052
2.2	**Highway Systems**							
2.2.1	Provincial Highways							
	- Operating Expense	**237,600**	-	237,600	306,875	-	306,875	311,429
	- Capital Investment	**185,200**	(1,000)	184,200	413,436	-	413,436	436,601
	- Capital Investment funded by Lotteries	**20,000**	-	20,000	-	-	-	-
2.2.2	.Other Road Infrastructure							
	- Operating Expense	**10,000**	-	10,000	4,950	-	4,950	4,950
	- Capital Investment	**1,500**	-	1,500	5,400	-	5,400	5,400
	Total Sub-program	**454,300**	(1,000)	453,300	730,661	-	730,661	758,380
2.3	**Municipal Partnerships**							
2.3.1	Rural Transportation Partnerships							
	- Operating Expense	**28,176**	-	28,176	37,850	-	37,850	131,850
	- Operating Expense funded by Lotteries	**15,000**	-	15,000	-	-	-	-
2.3.2	Resource Roads / New Industry							
	- Operating Expense	**14,000**	-	14,000	26,000	-	26,000	33,000
	- Capital Investment	**1,000**	-	1,000	1,000	-	1,000	1,000
2.3.3	Alberta Cities Transportation Partnerships	**16,100**	-	16,100	35,600	-	35,600	125,600
2.3.4	Streets Improvement Program	**16,000**	-	16,000	23,000	-	23,000	51,000
2.3.5	Municipal Water and Wastewater Grants	**25,000**	-	25,000	23,050	-	23,050	35,050
	Total Sub-program	**115,276**	-	115,276	146,500	-	146,500	377,500
2.4	**Water Management Infrastructure**							
2.4.1	Water Management Infrastructure							
	- Capital Investment	**14,000**	-	14,000	9,572	-	9,572	13,572
	- Capital Investment funded by Lotteries	**15,000**	-	15,000	20,000	-	20,000	20,000
	Total Sub-program	**29,000**	-	29,000	29,572	-	29,572	33,572
2.5	**Infrastructure Canada / Alberta Program**							
2.5.1	Infrastructure Canada / Alberta Program							
	- Operating Expense	**17,028**	-	17,028	52,998	-	52,998	88,000
	- Operating Expense funded by Lotteries	**15,000**	-	15,000	50,000	-	50,000	50,000
	Total Sub-program	**32,028**	-	32,028	102,998	-	102,998	138,000

PROGRAM 2 - CONSTRUCTION, UPGRADING AND OPERATION OF TRANSPORTATION INFRASTRUCTURE - *Continued*

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

		2002-03 Estimates			Comparable 2001-02 Forecast			Gross Comparable 2001-02 Budget
Reference	Element	**Gross Expense**	Dedicated Revenue	Net Expense	Gross Expense	Dedicated Revenue	Net Expense	Budget
2.6	**Program Services**							
2.6.1	Program Services	**28,718**	-	28,718	24,193	-	24,193	27,437
	Total Sub-program	**28,718**	-	28,718	24,193	-	24,193	27,437
2.7	**Financial Transactions**							
2.7.1	Amortization of Capital Assets	**168,440**	-	168,440	148,440	-	148,440	148,440
2.7.2	Consumption of Inventories	**15,500**	-	15,500	15,500	-	15,500	15,500
	Total Sub-program	**183,940**	-	183,940	163,940	-	163,940	163,940
TOTAL PROGRAM		**868,047**	(1,400)	866,647	1,221,130	-	1,221,130	1,522,881
PROGRAM OPERATING EXPENSE		**631,347**	(400)	630,947	771,722	-	771,722	1,046,308
PROGRAM CAPITAL INVESTMENT		**236,700**	(1,000)	235,700	449,408	-	449,408	476,573

MINISTRY BUSINESS PLAN SUMMARY

VISION

Alberta Transportation will be the North American centre of excellence in transportation enabling Albertans to achieve economic prosperity responsibly.

MISSION

To provide a safe, efficient and sustainable highway network and environmentally safe water infrastructure, and support municipalities in meeting their transportation and water/wastewater infrastructure needs.

CORE BUSINESSES

- **Improve road, driver and vehicle safety** by ensuring effective driver education services and programs and licensing standards are in place; delivering vehicle and commercial carrier safety programs; monitoring the handling and transport of dangerous goods; managing driver records and problem drivers; implementing impaired driving programs; and overseeing the safe operation of provincial railways.

- **Improve the provincial highway infrastructure** through efficient planning, design, construction, rehabilitation, operation and maintenance. Provide design, construction and rehabilitation of major water management infrastructure.

- **Support municipal partnerships** through the provision of funding for municipal transportation and water and wastewater infrastructure needs.

- **Represent Alberta's interests in provincial, national and international policy** impacting transportation.

GOALS

- Improve Transportation Safety
- Improve Planning of the Provincial Highway Network
- Enhance Operation and Management of the Provincial Highway Network
- Work with Partners to Provide Quality Transportation and Water Infrastructure
- Improve Access to Increase Competitiveness in Global Markets
- Continue to Develop Organizational and Service Excellence

MAJOR STRATEGIES

- Implement the *Traffic Safety Act* and its regulations, providing a legislative framework for addressing safety issues and new initiatives such as the graduated licensing program.
- Evaluate the fatigue management pilot program as an effective counter-measure to driver fatigue.
- Standardize a process to license the inspection and repair of out-of-province and written-off vehicles by private sector mechanics and their facilities.
- Provide for the safe operation of railways under provincial jurisdiction through the proclamation of the new *Railway Act* and its regulations.
- Lead the cross-ministry Capital Planning Initiative and support effective funding decisions with a long-term capital plan for both owned and supported infrastructure.
- Implement the Infrastructure Canada/Alberta Program, a federal/provincial/municipal partnership providing approximately $500 million in funding over six years for "green" and other municipal infrastructure.

- Continue development of the North/South Trade Corridor between Coutts and the B.C. border west of Grande Prairie.
- Partner with Canadian and United States governments and the State of Montana to complete joint border crossing facility in Coutts/Sweetgrass.

HIGHLIGHTS FOR 2002-03

- Implement the Strategic Highway Infrastructure Program and work with Transport Canada to deliver approved projects.
- Integrate secondary highways and urban trade routes into the operation and management plan for the provincial highway network.
- Fully implement the transfer of responsibility for maintenance of headworks on provincial dams from Alberta Environment.
- Complete the transfer of responsibility for main roads within provincial parks and protected areas from Alberta Community Development.
- Work with Alberta Environment to transfer ownership to Alberta Transportation of some 300 bridges over irrigation canals on local or private roads.
- Establish a Business Resumption Plan to address key departmental services in response to disasters or major emergencies.

KEY PERFORMANCE MEASURES AND INDICATORS

INVOLVEMENT OF DRINKING DRIVERS IN CASUALTY COLLISIONS

Measures the percentage of drinking drivers involved in injury and fatality collisions in Alberta.

	Results	Target	Business Plan Targets		
	2000	2001	2002	2003	2004
Percentage of drivers in fatal collisions	20.2%	20.2%	20.1%	20.1%	20.0%
Percentage of drivers in injury collisions	4.9%	4.9%	4.8%	4.8%	4.7%

SEAT BELT USAGE (PERFORMANCE INDICATOR)

The percentage of vehicle occupants estimated to be wearing seatbelts in Alberta.

	Results	Target	Business Plan Targets		
	2000	2001	2002	2003	2004
Percentage of occupants wearing seat belts - Alberta	87.2%	84.9%	85.0%	85.5%	86.0%

MECHANICAL SAFETY OF COMMERCIAL VEHICLES

Measures the percentage of commercial vehicles that are rendered out-of-service (using nationally recognized criteria) when inspected by ministry staff at roadside checks.

	Results	Target	Business Plan Targets		
	2000-01	2001-02	2002-03	2003-04	2004-05
Percentage of inspected vehicles requiring on-site adjustments	24.6%	25.0%	25.0%	25.0%	25.0%
Percentage of inspected vehicles requiring attention of a mechanic	2.7%	5.0%	5.0%	5.0%	5.0%

PHYSICAL CONDITION OF PROVINCIAL HIGHWAYS

An indication of the riding comfort of the travelling public on highways and bridges under provincial jurisdiction as measured by the International Roughness Index (IRI). The targets relate to the percentage of the provincial highway network as meeting or exceeding a predetermined IRI value.

	Target	Business Plan Targets		
	2001-02	2002-03	2003-04	2004-05
Percentage of provincial highways with an IRI of fair or better	95.0%	95.0%	94.5%	94.0%

UTILIZATION OF PROVINCIAL HIGHWAYS

This measure is defined as the percentage of the provincial highway network that is equal to, or better than, a targeted Level of Service (LOS). If a highway meets or exceeds this targeted level, it is being utilized as planned.

	Results	Target	Business Plan Targets		
	2000-01	2001-02	2002-03	2003-04	2004-05
Percentage of provincial highways with LOS of C or better	99%	98%	98%	98%	98%

FUNCTIONAL ADEQUACY

Functional adequacy is defined by the percentage of road and bridge infrastructure that is rated as meeting target criteria. A provincial highway is functionally adequate if the roadway is a standard width, free of road bans, and if the traffic is unrestricted by speed postings due to geometrics.

	Results	Target	Business Plan Targets		
	2000-01	2001-02	2002-03	2003-04	2004-05
Percentage of provincial highways meeting target criteria for functional adequacy	81%	81%	80%	79%	78%

PROGRESS ON COMPLETION OF MAJOR WATER MANAGEMENT CONSTRUCTION PROJECTS

This measure is based on the percentage of total construction costs paid to contractors reflecting construction progress on each project. Timing of project advancement is subject to available funding.

	Results	Target	Business Plan Targets		
Project	2000-01	2001-02	2002-03	2003-04	2004-05
Little Bow River Project	20%	50%	95%	100%	—
Carseland/Bow River Headworks Rehabilitation	2.7%	3%	3%	10%	20%

CONSTRUCTION PROGRESS ON THE NORTH-SOUTH TRADE CORRIDOR

Measures the percentage (urban and rural) of the North-South Trade Corridor being twinned that is open to travel. This corridor consists of 1,175 kilometres of highway, of which nearly 100 kilometres are within cities. Timing of project advancement is subject to available funding.

	Results	Target	Business Plan Targets		
	2000-01	2001-02	2002-03	2003-04	2004-05
Percentage of four-laning open to travel	69.2%	73.0%	76%	79%	82%

CLIENT SATISFACTION SURVEY

This measure provides an overall indication of the satisfaction our clients have with the services provided by ministry staff. Client satisfaction is measured according to a six-point scale where 1 represents very unsatisfied and 6 is very satisfied.

	Result	Target	Business Plan Targets		
	2000	2001	2002	2003	2004
Average rating for overall quality of service	4.5	4.5	4.5	4.5	4.5

MINISTRY
STATEMENT OF OPERATIONS BY PROGRAM

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers	**65,000**	70,000	70,000	20,000
Transfers from Government of Canada	**1,400**	451	451	588
Premiums, Fees and Licences	**14,460**	14,270	14,270	16,264
Other Revenue	**2,015**	3,385	3,385	3,471
Ministry Revenue	**82,875**	88,106	88,106	40,323
EXPENSE				
Program				
Provincial Highway Systems	**247,600**	311,825	316,379	364,966
Transportation Safety Services	**24,000**	22,709	23,483	20,962
Municipal Partnerships	**114,276**	145,500	376,500	325,567
Infrastructure Canada / Alberta Program	**32,028**	102,998	138,000	43
Support Services	**48,738**	42,154	46,466	45,640
Amortization	**168,440**	148,440	148,440	116,131
Consumption of Inventories	**15,500**	15,500	15,500	10,397
Valuation Adjustments and Other Provisions	-	-	-	891
Ministry Expense	**650,582**	789,126	1,064,768	884,597
Gain (Loss) on Disposal of Capital Assets	-	-	-	(652)
NET OPERATING RESULT	**(567,707)**	(701,020)	(976,662)	(844,926)

DEPARTMENT
STATEMENT OF OPERATIONS

(thousands of dollars)

	2002-03 Estimates	Comparable 2001-02 Forecast	Comparable 2001-02 Budget	Comparable 2000-01 Actual
REVENUE				
Internal Government Transfers				
Contribution from Lottery Fund	**65,000**	70,000	70,000	20,000
Transfers from Government of Canada				
Various	**1,400**	451	451	588
Premiums, Fees and Licences				
Various	**14,460**	14,270	14,270	16,264
Other Revenue				
Refunds of Expense	**1,225**	2,600	2,600	995
Other	**790**	785	785	2,476
Total Revenue	**82,875**	88,106	88,106	40,323
EXPENSE				
Program				
Voted				
Ministry Support Services	**19,235**	17,404	18,460	19,696
Construction, Upgrading and Operation of Transportation Infrastructure	**631,347**	771,722	1,046,308	864,010
Total Voted Expense	**650,582**	789,126	1,064,768	883,706
Statutory				
Valuation Adjustments and Other Provisions	-	-	-	891
Total Voted and Statutory Expense	**650,582**	789,126	1,064,768	884,597
Gain (Loss) on Disposal of Capital Assets	-	-	-	(652)
NET OPERATING RESULT	**(567,707)**	(701,020)	(976,662)	(844,926)

CHANGE IN CAPITAL ASSETS

New Capital Investment				
Provincial Highway Systems	**116,700**	233,841	247,001	152,722
North-South Trade Corridor	**91,000**	185,995	196,000	165,513
Water Management Infrastructure	**29,000**	29,572	33,572	30,772
Support Services	**6,000**	5,907	5,907	9,191
Total New Capital Investment and Consumable Inventories	**242,700**	455,315	482,480	358,198
Less: Disposal and Write Down of Capital Assets	-	-	-	(898)
Less: Amortization of Capital Assets and Consumption of Inventories	**(183,940)**	(163,940)	(163,940)	(126,528)
Increase (Decrease) in Capital Assets	**58,760**	291,375	318,540	230,772

MINISTRY
FULL-TIME EQUIVALENT EMPLOYMENT

	2002-03 Estimates	Comparable 2001-02 Budget
Department	**819**	817
Total Full-Time Equivalent Employment	**819**	817

LISTS OF GOVERNMENT ENTITIES

- BY MINISTRY
- BY NAME
- BY TYPE

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* This organization is listed for information but it is not considered to be an entity for budget purposes.

** Pending legislation, the Alberta Opportunity Company is to be merged into the Agriculture Financial Services Corporation, effective April 1, 2002.

*** Pending legislation, the Alberta Dairy Control Board is to be dissolved and a new entity created outside the Government of Alberta, called Alberta Milk.

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** Pending legislation, the Persons with Developmental Disabilities Foundation is to be merged into the Persons with Developmental Disabilities Provincial Board.

*** The Alberta Petroleum Marketing Commission is a statutory entity, operating on a break-even basis. It is excluded from the government budgeting process.

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Calgary Rocky View Child and Family Services Authority	70
Child and Family Services Authority - Region 13	79
Child and Family Services Authority - Region 14	80
Diamond Willow Child and Family Services Authority	72
Hearthstone Child and Family Services Authority	71
Keystone Child and Family Services Authority	75
Ma Mowe Capital Region Child and Family Services Authority	76
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* This organization is listed for information but it is not considered to be an entity for budget purposes.

** Pending legislation, the Persons with Developmental Disabilities Foundation is to be merged into the Persons with Developmental Disabilities Provincial Board.

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** Pending legislation, the Alberta Opportunity Company is to be merged into the Agriculture Financial Services Corporation, effective April 1, 2002.

*** Pending legislation, the Alberta Dairy Control Board is to be dissolved and a new entity created outside the Government of Alberta, called Alberta Milk.

**** The Alberta Petroleum Marketing Commission is a statutory entity, operating on a break-even basis. It is excluded from the government budgeting process.

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** Pending legislation, the Persons with Developmental Disabilities Foundation is to be merged into the Persons with Developmental Disabilities Provincial Board.